

DIKGATLONG MUNICIPALITY

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ANNUAL BUDGET

<u>ABBREVIATIONS OF SOURCES OF FUNDING</u>	
CRR	Capital Replacement Reserve
CRR (Ad Hoc)	Capital Replacement Reserve (Ad Hoc)
CRR (Rev)	Capital Replacement Reserve (Revenue)
CRR (Services)	Capital Replacement Reserve (Services)
EEDSM	Energy Efficiency Grant
EFF	External Financing Fund
EFF (Ad Hoc)	External Financing Fund (Ad Hoc)
EFF (CF)	External Financing Fund (Counter Funding)
EPW	Expanded Public Works Programme
FMG	Finance Management Grant
INEP	Integrated National Electricity Program
INS	Insurance Fund
MIG	Municipal Infrastructure Grant
MSIG	Municipal Systems Improvement Grant
NDM	Nkangala District Municipality
NDPG	Neighbourhood Development Partnership Grant

REPORT BY THE EXECUTIVE MAYOR

TABLED ANNUAL BUDGET FOR THE 2016/2017 FINANCIAL YEAR

The 2016 Budget Policy Framework is designed to manage risk in a constrained fiscal environment. It is about sticking to our service delivery standards despite increasingly challenging circumstances.

The global economic crisis has deepened exposing economic growth which weakened to 0,9% for 2016 and gradually improving to 1,7% in 2017 and 2,4% in 2018.

The weaker outlook is as a result of lower commodity prices, higher borrowing cost, constrained electricity supply and an exchange rate depreciation contributing to a higher inflation outlook for 2016.

Job creation remains one of South Africa's most pressing challenges. This pressing concern is also evident in the municipal boundaries with the closure of mines and manufacturing businesses whilst the construction industry also experienced sharp declines.

The state of the economy, higher inflation and weaker employment growth has an adverse effect on the consumers and it will impact on the ability of all municipalities to generate and collect revenue on services. Therefore is it critical to closely monitor the payment rate, sharpen debt collection strategies and continue to conduct business to ensure value for money is obtained for all expenditures incurred.

Because of the fiscal constraints and government commitment to close the gap between spending and revenue, transfers to local government have been decreased. As a result the municipal grant for water and sanitation has be reconfigured as an indirect grant.

Demand management is becoming increasingly important as the municipality faces water shortages and the continuous unstable electricity supply.

The cost of providing municipal services grows at a faster rate than inflation and transfers from national government. The demand to appropriately provide for the expansion of municipal bulk infrastructure against a declining economy and revenue base becomes increasingly difficult.

It is against this background that management has carefully considered the costs associated with service delivery, curbing of non-care spending, improving operational efficiencies and keeping in mind affordability and inflation when setting tariffs.

Therefore the priorities of the 2016/2017 medium term revenue and expenditure framework are:

- Cost reflective tariffs;
- Appropriateness of budget assumptions;
- Provision for asset renewal and maintenance;
- Credibility and level of funding of the budget;
- Alignment of the budget to IDP; and
- Cost curtailing measures on non-core expenditures.

Tariff Proposals

Despite limiting the increase in expenditures, additional revenue by means of rates and tariffs adjustments of R10,9-million had to be sought to balance the budget.

Operating revenue is projected to increase to R170 million for the 2016/2017 financial year.

The proposed revenue adjustments to fully recover the costs are:

- R4,6-million for refuse removal services with an average tariff increase of 5,85%
- R5,4-million for sanitation services with an average tariff increase of 7,9%
- R8,1-million for water services with an average tariff increase of 9,75%
- R31,6-million for electricity services with an average tariff increase of 7,64%
- R1,75-million for services finalized from property rates with an increase of 5,7%

To limit the effect of the tariff increases for low income households a lower percentage tariff increase was applied for the following tariffs:

- | | | | | |
|---------------|---------|---|------|---------------|
| ▪ Electricity | Block 1 | 0-50kWh | 6,6% | (residential) |
| | Block 2 | 51-350 kWh | 7,6% | (residential) |
| | | Small business lifeline up to 40A | 6,6% | (business) |
| ▪ Water | Block 1 | For the first 6 kl | Free | (residential) |
| | Block 2 | 7 to 10 kiloliters | 6,6% | (residential) |
| ▪ Sanitation | Block 1 | With a total area up to 995m ² | 6,6% | (residential) |

The average increase on the combined municipal account for low to high income households ranges from between 6% and 8% depending on the usage of electricity and water.

Spending Programmes

The budget-related policies are reviewed annually during the budget preparation process. The amendments to the budget-related policies are included under part two (2) of the tabled budget document. During the consultation process will the budget-related policies be submitted to the relevant committees.

The complete tabled budget document will be available from 8 April 2016 for public inputs and comments.

Attached as **ANNEXURE A** is the draft budget tables A1 to A9. The complete tabled budget document will be distributed separately to all councillors.

It is recommended:

1. That the tabling of the draft annual budget for the 2016/2017 medium term expenditure framework be noted.

2. That the draft SDBIP which is included in the tabled annual budget document under part 3 be noted.
3. That the tabled annual budget and supporting documents be made public in terms of section 21A of the Municipal Systems Act.
4. That the tabled annual budget lies open for public inspection and input from 8 April 2016 until 6 May 2016.
5. That the tabled annual budget be made available for viewing at selected libraries, the main municipal offices.
6. That public input submitted be considered by Council with the final approval of the budget by 31 May 2016.
7. That the tabled annual budget be submitted to the National and Provincial Treasuries in both printed and electronic format.
8. That Council note that an application was made to NERSA on the electricity tariffs for 2016/2017 financial year.

DRAFT RESOLUTION ON THE APPROVAL OF THE ANNUAL BUDGET FOR CAPITAL AND OPERATING EXPENDITURE FOR THE 2016/2017, 2017/2018 AND 2018/2019 FINANCIAL YEARS

RECOMMENDED:

1. **THAT** the annual budget for the 2016/2017 MTREF for the different votes be approved and adopted as set out by the following tables:
 - 1.1 Table A1 : Budget summary
 - 1.2 Table A2 : Budgeted financial performance
 - 1.3 Table A3 : Budget financial performance (municipal vote)
 - 1.4 Table A4 : Budget financial performance by revenue source and expenditure type
 - 1.5 Table A5 : Budgeted capital expenditure by vote
 - 1.6 Table A6 : Budgeted financial position
 - 1.7 Table A7 : Budgeted cash flows
 - 1.8 Table A8 : Cash backed reserves / accumulate surplus reconciliation
 - 1.9 Table A9 : Asset management
 - 1.10 Table A10 : Consolidated basic service delivery measurement
2. **THAT** in terms of section 75A of the Local Government Municipal Systems Act, 32 of 2000, interest be recovered on amounts outstanding for periods longer than thirty (30) days on all debt or accounts at a rate equal to the prime bank overdraft rate from the bank as applicable to the bank account of the Council from time to time.
3. **THAT**, in terms of section 75A of the Local Government Municipal Systems Act, 32 of 2000 and section 24 of the Local Government municipal Property Rates Act, 6 of 2004, approves and adopts with effect from 1 July 2016 that property tax be levied on the market value of all rateable properties subject to the allowed rebates, exemptions and reductions as follows:

3.1	Category	Rate
3.1.1	Residential with the exclusion of the first R15 000 of assessed market value	0,0100
3.1.2	Government owned residential with the exclusion of the first R15 000 of assessed market value	0,0100
3.1.3	Residential – 2 nd dwelling	0,0100
3.1.4	Government residential – 2 nd dwelling	0,0100
3.1.5	Duets not subject to a sectional title scheme	0,0100
3.1.6	Government duets not subject to sectional title scheme	0,0100
3.1.7	Residential : home business	0,0100
3.1.8	Residential : vacant, including government owned	0,0100
3.1.9	Illegal usage	0,0300
3.1.10	Accommodation establishments	0,0125
3.1.11	Business and commercial including government owned	0,0300
3.1.12	Industrial	0,0250
3.1.13	Industrial special	0,0200
3.1.14	Farms including agricultural small holdings used for agricultural / residential purposes	0,0025
3.1.15	Farms including agricultural small holdings used for eco-tourism / trading in or hunting of game	0,0025
3.1.16	Farms including agricultural small holdings used for business / commercial / industrial purposes	0,0300
3.1.17	Farm including agricultural small holdings used for any other than the specified purposes	0,0025
3.1.18	Mining	0,0400
3.1.19	Public benefits organisations	0,0025
3.1.20	Schools including government owned / school hostels	0,0200
3.1.21	Multiple used premises according to major use:	
	Residential	0,0100
	Commercial	0,0300
	Industrial	0,0250
	Accommodation establishment	0,0125
	Mining	0,0400
3.1.22	Privately owned roads / parks / sport grounds, subject to the stipulations of section 17(2)(b) of Act 6 of 2004, where applicable	0,0100

3.2 Rebates in recognition of section 15(2) of Act 6 of 2004

321 That for all indigent households enlisted under the Council's indigent support and free basic services scheme property rates be fully discounted and the expenditure be recovered from the proportional equitable share payment to the Council by the South African National Treasury.

322 The following rebates be allowed on properties owned by pensioners, disability grantees and/or medically boarded based on their monthly income and which are categorized as residential subject to the conditions as stipulated in the property rates policy:

Qualifying applicants:

R0	to R 3 010,00	100% rebate on applicable tariff
R3 010,01	to R 6 020,00	50% rebate on applicable tariff
R6 020,01	to R 9 030,00	20% rebate on applicable tariff

323 That a rebate of 0, 0085 cent in the rand be allowed for all property where a single property becomes divided (through subdivision or township establishment) into ten (10) or more full title units and all services, inclusive of water, sewerage, electricity and roads are installed by the developer at his own cost for a period of two (2) years from the date of registration of the subdivision or the proclamation of the township or for a shorter period until the newly created units are sold off or improved before expiry of the two (2) years period.

324 That the following rebates may be allowed for business property developments subject to the conditions as stipulated in the property rates policy:

- in the first year a rebate of 100%;
- in the second year a rebate of 75%;
- in the third year a rebate of 50%; and
- in the fourth year the full property tax will be payable.

3.3 A phasing-in discount granted in terms of section 21 of Act 6 of 2004

331 That property rates on all newly rated property that had not previously been assessed and rated according to any valuation roll or supplementary valuation roll that applied to any area of the municipality in terms of previous legislation be phased in as follows:

- in the first financial year a rebate of 50% of the rate;
- in the second financial year the full property tax will be payable without any rebate.

3.4 Exemptions from payment of a rate levied

34.1 That in terms of section 15(1)(a) of the MPRA, 6 of 2004 the following categories be exempted from payment of a rate levied on their property:

- 3.4.1.1 rateable property registered in the name of a welfare organization registered in terms of the National Welfare Act, 100 of 1978.
- 3.4.1.2 rateable property owned by public benefits organizations and used for any specific public benefit activity as listed in item 1,2 and 4 of part 1 of the ninth schedule to the Income Tax Act.
- 3.4.1.3 rateable property registered in the name of a trustee or trustees or any organization which is being maintained for the welfare of war veterans as defined in section 1 of the Social Aid Act (House of Assembly), 37 of 1989 and their families.
- 3.4.1.4 sport grounds used for the purposes of amateur sport and any social activities which are connected with such sport.

- 3.4.1.5 rateable property registered in the name of a declared institution in terms of Cultural Institutions Act, 119 of 1998 as amended, promoting the cultural aims as defined in section 6(a) and (b) of the ninth schedule of the Income Tax Act.
- 3.4.1.6 properties in the “*municipal*” category unless a lease or sale agreement for such a property, or part thereof, exist.
- 3.4.1.7 on mineral rights within the meaning of paragraph (b) under “*property*” as per section 1 of Act 6 of 2004.
- 3.4.1.8 on a property belonging to a land reform beneficiary or his or her heirs, provided that this exclusion lapses ten (10) years from the date on which such beneficiary’s title was registered in the office of the Registrar of Deeds.
- 3.4.1.9 on the first R15 000,00 of the market value of the property assigned in the valuation roll of a municipality to a category determined by the municipality:
 - (i) for residential purposes including second dwellings and duets not subject to a sectional title scheme; or
 - (ii) for properties used for multiple purposes, provided one or more components of the property and which forms the major part of the property, are used for residential purposes.
- 3.4.1.10 on a property registered in the name of and used primarily as a place of public worship by a religious community, including an official residence registered in the name of that community which is occupied by an office-bearer of that community who officiates at services at that place of worship.
- 3.4.1.11 on the first 30% of the market value of public service infrastructure.

- 3.5 That all property rates as per paragraphs 3.1.1 to 3.1.23 above be subjected to Value Added Tax at a zero rate.
4. **THAT** the fees for drainage and sewerage as amended and in terms of the stipulations of section 75A of the Local Government Municipal Systems Act, 32 of 2000, be approved and adopted with effect from 1 July 2016 as follows:
- 4.1 **THAT** the departmental levy on sewerage be determined at R3, 61 per kilolitre of measured sewerage water effluent.
- 4.2 That all levies for drainage and sewerage as per paragraph 4.3 below be subjected to Value Added Tax at full rate.
- 4.3 To have the present tariffs replaced by the following structure:
- 4.3.1 Monthly levy:
- | | |
|------------------------------|----------|
| (a) Sewer: Residential | R 120,00 |
| (b) Sewer: Business | R300,00 |
| (c) Sewer: Community | R80,00 |
| (d) Vacuum Tank: Residential | R220,00 |
| (d) Vacuum Tank: Business | R310,00 |
| (e) Vacuum Tank: Industrial | R350,00 |
- 4.3.2 Monthly levy on flats
- | | |
|--|---------|
| Per residential unit | R132,35 |
| 2 nd dwelling (single property) | R 91,70 |
- 4.3.3 Monthly levy on all church erven R250,45
- 4.3.4 Business and Industries
- R7,48 per kilolitre metered pure water consumption per month
- 4.3.5 All undeveloped erven in private possession with access to the reticulation
- An availability levy of R53,25 per erf per month

- 4.3.6 Agricultural societies and sport clubs not accommodated at the central sports grounds

R6,40 per kilolitre of metered purified water consumption per month

- 4.3.7 Military basis, road camps and other similar properties

R7,48 per kilolitre of metered purified water consumption per month

- 4.3.8 Industries and businesses where a great extent of the water consumption as determined by Council is taken up in the final product per kilolitre of the metered purified water consumption per month:

0 - 2000 kiloliters	R3,08 per kl
2000 - 5000 kiloliters	R1,81 per kl
Above 5000 kiloliters	R0,91 per kl

- 4.3.9 Hospitals, nursing homes under welfare care, schools and school hostels, nursery schools and day schools

Monthly levies as follows:

- (a) Hospitals

R263,45 for each three (3) beds or portion, continuously available and R263,45 for each ten (10) personnel or portion, residential or not.

- (b) Schools and school hostels (including nursery and day schools)

R76,05 for each twenty (25) persons or portion thereof.

- 4.3.10 Formalized informal housing settlements with access to biological toilets per stand (unproclaimed township)

R45,00 per month

- 4.3.11 Proclaimed rural townships / villages with biological toilets per stand

R45,00 per month

- 4.4 That for all indigent consumers enlisted under the Council's indigent support and free basic services scheme with the inclusion of all dwellings in the formalized informal housing settlements, no fees be paid by the consumer and the levy in full be recovered from the proportional equitable share pay able to Council by the South African National Treasury.

- 4.5 For all pensioners who applied and were approved for a rebate on assessment rates based on their monthly income, the same rebate be allowed on their respective residential sewerage tariffs.

- 4.5.1 Pensioners who qualify (residential)

R0	to R 3 010,00	100% rebate on applicable tariff
R3 010,01	to R 6 020,00	70% rebate on applicable tariff
R6 020,01	to R 9 030,00	50% rebate on applicable tariff

5. **THAT** the fees for the removal of solid waste (refuse), whether the service is delivered or not, as amended and in terms of the stipulations of section 75A of the Local Government Municipal Systems Act, 32 of 2000, approves and adopts with effect from 1 July 2016 as follows:

- 5.1 That the fees for the removal of solid waste as per paragraphs 5.2 to 5.4 and 5.6 to 5.8 below be subjected to Value Added Tax at the standard rate.

- 5.2 Tariff of charges

- 5.2.1 Section 1(1) occasional service

For a daily service per day per refuse bin R54,00

5.2.2 Housing refuse

Residential R125,00

5.2.3 Businesses: 1,1m³ mass container :

Business: R3 176,00

5.2.4 Second residential dwelling

the amount of R111,25

5.2.5 Businesses: Bins

the amount of R378,05

5.2.6 Businesses: 1,50m³ mass containers
the amount of R3 945,00

5.2.7 Businesses: 1,75m³ mass containers
the amount of R4 914,00

- 5.3 That the municipal levy for removal of solid waste (refuse) be amended as follows:

Building rumble	R552,18
Blue Containers	R323,57
Fine for dumping	R685,46
Municipal removal of dumping	R1 252,35
Cleaning of empty stands	R726,99

- 5.4 That for all indigent consumers enlisted under the Council's indigent support and free basic services scheme of all dwellings in the formalized informal housing settlement no fees be paid by the consumer and the levy in full be recovered from the proportional equitable share payable to Council by the South African National Treasury.

- 5.5 That for all pensioners who applied and were approved for a rebate on assessment rates based on their monthly income, the same rebate be allowed on their respective refuse levies.

5.6

5.6.1 Pensioners who qualify (residential)

monthly income

R0	to R 3 010,00	100% rebate on applicable tariff
R3 010,01	to R 6 020,00	70% rebate on applicable tariff
R6 020,01	to R 9 030,00	50% rebate on applicable tariff

6. **THAT** the fees for water supply as amended and in terms of section 75A of the Local Government Municipal Systems Act, 32 of 2000, approves and adopts with effect from 1 July 2016 as follows:

6.1 That the fees for water supply as per paragraphs 6.2.1 to 6.2.6 below be subjected to Value Added Tax at standard rate.

6.2 By replacing the present tariffs by the following tariff structure:

6.2.1 All residential, single flats, church sites and residential units in group housing complexes:

(a) Where working meters were installed for metered purified water consumptions per month:

For the first six (6) kiloliters	Free
Above six (6) to ten (10) kiloliters	R 7,55 per kl
Above ten (10) to forty (40) kiloliters	R 10,15 per kl
Above forty (40) kiloliters	R110,80 per kl

(b) Erven without working water meters which are developed and occupied:

A monthly fixed levy of R75,00 per erf per month

(c) Water leak adjustment tariff R7,55

6.2.2 All undeveloped erven with access to the reticulation network

An availability levy of R44,00 per month

6.2.3 All businesses and industries, school and school hostel sites (including nursery schools and day schools)

All monthly metered consumption of purified water at R8, 93 per kilolitre.

6.2.4 Supply of raw water in all cases

Per metered monthly consumption at R7,68 per kilolitre

6.2.5 Purified water outside Council's distribution areas

According to monthly metered consumption at R3,02 per kilolitre

6.2.6 That the levy for purified effluent be determined at R2,14 cent per kilolitre

6.2.7 Water restriction tariffs

Level 1 restriction (water source below 60%)

(a) Residential

For the first six (6) kiloliters	Free
Above six (6) to ten (10) kiloliters	R 7,55 per kl
Above ten (10) to forty (40) kiloliters	R13,20 per kl
Above forty (40) kiloliters	R17,28 per kl

(b) Business and industries, school and school hostel sites (including schools and day schools)

All monthly metered consumption of purified water at R12,85 per kilolitre.

Level 2 restriction (water source below 40%)

(a) Residential

For the first six (6) kiloliters	Free
Above six (6) to ten (10) kiloliters	R 7,55 per kl
Above ten (10) to twenty (20) kiloliters	R16,25 per kl
Above twenty (20) kiloliters	R21,60 per kl

(b) Business and industries, school and school hostel sites (including schools and day schools)

All monthly metered consumption of purified water at R16,06 per kilolitre.

6.2.7 That the departmental levy for purified water be determined at R10,95 per kilolitre

6.3 That for all indigent residential households enlisted under the Council's indigent support and free basic services scheme an additional four (4) kiloliters besides the first six (6) kiloliters of monthly consumption to a total of 10 kiloliters of monthly consumption be supplied free of charge and the total cost of the consumption between six (6) and up to ten (10) kiloliters be recovered from the proportional equitable share payable to Council by the South African National Treasury.

7. **THAT** the electricity tariffs for the 2016/ 2017 financial year be approved in that the Determination of Fees for the Supply of Electricity, promulgated terms of the stipulations of section 75A of the Local Government Municipal Systems Act, of 2000, approves and adopts with effect from 1 July 2016 as follows:

7.1 That the fees levied for electricity as per paragraphs 7.1.1 to 7. 1.9 and paragraphs 7.1.11 to 7.1.14 below be subjected to Value Added Tax at the standard rate.

ELECTRICITY

7.1.1 Domestic residential indigent consumers

These tariffs are applicable to all residential indigent consumers with an ampere capacity limited to 20A per phase.

	PRESENT 2015/2016	PROPOSED 2016/2017
	c/kWh	c/kWh
(i) Energy charge (kWh)	172,06	
(ii) Block 1 – 50 kWh	0,00	86,35
(iii) Block 51 – 350 kWh	0,00	111,85

Free basic electricity to a maximum of 50 kWh per month applies to registered indigent consumers.

Where more than 350 kWh is consumed during a month, the same tariff will be applied as for other domestic residential consumers.

7.1.2 Domestic residential consumers

These tariffs are available to all residential consumers with a single or three phase connection with an ampere capacity of up to 80A per phase. This tariff consists out of a fixed and energy charge. The tariff is based on the inclining block principle, that is, the more units used, the higher the rate becomes.

	PROPOSED 2016/2017
	R
A fixed charge whether electricity is consumed or not, per month or part thereof per point of supply. The amount is charged once per month.	
(i) Single phase	58,00
(ii) Three phase	77,50
	c/kWh
Energy charge	
(i) Block 1 – 50 kWh	87,91
(ii) Block 51 – 350 kWh	119,16
(iii) Block 351 – 600 kWh	147,14
(iv) Block > 600 kWh	165,63

ELECTRICITY

7.1.3 Business, industrial & general consumers

These tariffs are applicable to all business, industrial and general consumers with a single and/or three phase connection with a capacity of up to 80A per phase.

**PROPOSED
2016/2017**

R

A capacity charge whether electricity is consumed or not, per ampere of supply capacity, per month, per point of supply or part thereof

(i) Single phase	16,15
(ii) Three phase	48,45

c/kWh

Energy charge	104,93
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7.1.4 Business lifeline consumers

These tariffs are applicable to all business lifeline consumers with a single phase connection with a capacity of up to 40A per phase. This tariff has no capacity charge.

**PROPOSED
2016/2017**

c/kWh

Energy charge kWh	154,89
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ELECTRICITY

7.1.5 Bulk consumers - low voltage three phase demand scale (Time of Use)

These tariffs are applicable to all bulk consumers metered at low voltage with an annual average metered load with a capacity higher than 80A per phase.

	PROPOSED 2016/2017
	R
A fixed charge, whether electricity is consumed or not per point of supply (meter point)	1 881,00
A demand charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	45,08
A network access charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	23,68
	c/kWh
An active energy charge for all kWh consumers (kWh)	
(i) High demand season (June, July, August)	
▪ Peak	341,38
▪ Standard	130,60
▪ Off-peak	69,80
(ii) Low demand season (September to May)	
▪ Peak	143,84
▪ Standard	88,21
▪ Off-peak	61,73
Reactive energy charge (kVA)	
High demand season (June – August)	21,60

7.1.6 Bulk consumers – 11 000 Volt three phase demand scale (Time of Use)

These tariffs are applicable to all bulk consumers metered at medium voltage where electricity is supplied at 11 000 V.

	PROPOSED 2016/2017
	R
A fixed charge whether electricity is consumed or not, per point of supply (meter point)	3 139,00
A demand charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	42,96
A network access charge per kVA of half hourly maximum demand payable in peak and standard periods on weekdays and Saturdays	22,60

ELECTRICITY	
	PROPOSED 2016/2017
	c/kWh
An active energy charge for all consumers (kWh)	
(i) High demand season (June, July, August)	
▪ Peak	304,62
▪ Standard	121,61
▪ Off-peak	65,07
(ii) Low demand season (September to May)	
▪ Peak	134,28
▪ Standard	82,36
▪ Off-peak	57,62
Reactive energy charge (kVA)	
High demand season (June – August)	20,58

7.1.7 Other bulk consumers

This tariff is only available to specific consumers as approved by Council resolution due to special circumstances. The following charges will be payable:

kWh peak	-	equal to Eskom megaflex tariff structure plus 10%
kWh standard	-	equal to Eskom megaflex tariff structure plus 10%
kWh off-peak	-	equal to Eskom megaflex tariff structure plus 3%
kVA r h	-	equal to Eskom megaflex tariff structure

7.1.9 Street light and traffic light consumption

	PROPOSED 2016/2017
	c/kWh
Energy charge kWh	147,41
Illuminated advertisement signs	92,00

7.1.10 Departmental levies & sport clubs

This tariff is applicable to all municipal buildings, levies and sport clubs. Where time of use meters are installed the applicable tariffs as per the time of use categories as determined will apply.

	PROPOSED 2016/2017
	c/kWh
Energy charge kWh	147,41

ELECTRICITY

7.1.11 Other charges

This tariff is applicable to all undeveloped erven with access to the reticulation network.

**PROPOSED
2016/2017**

	R
A fixed charge per month or part thereof	111,00

7.1.12 Schools & welfare organizations - low voltage three phase demand scale (Time of Use)

This is a new tariff structure and applicable to schools and welfare organizations metered at low voltage with an annual average metered load with a capacity higher than 80A per phase.

Schools and welfare organizations must meet the criteria as per the rates policy to qualify for this tariff structure.

**PROPOSED
2016/2017**

	R
A fixed charge, whether electricity is consumed or not per point of supply (meter point)	1 410,62
A demand charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	33,82
A network access charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	17,81
	c/kWh
An active energy charge for all kWh consumers (kWh)	
(i) High demand season (June, July, August)	
▪ Peak	256,02
▪ Standard	97,88
▪ Off-peak	52,37
(ii) Low demand season (September to May)	
▪ Peak	107,88
▪ Standard	66,14
▪ Off-peak	46,29
Reactive energy charge (kVA)	
High demand season (June – August)	16,20

ELECTRICITY

7.1.13 Schools & welfare organizations – 11 000 Volt three phasedemand scale (Time of Use)

This is a new tariff structure and applicable to schools and welfare organizations metered at medium voltage where electricity is supplied at 11 000 V.

Schools and welfare organizations must meet the criteria as per the rates policy to qualify for this tariff structure.

PROPOSED 2016/2017

R

A fixed charge whether electricity is consumed or not, per point of supply (meter point) 2 386,00

c/kWh

A demand charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays 32,65

A network access charge per kVA of half hourly maximum demand payable in peak and standard periods on weekdays and Saturdays 17,17

An active energy charge for all consumers (kWh)

(i) High demand season (June, July, August)

- Peak 231,51
- Standard 92,44
- Off-peak 49,44

(ii) Low demand season (September to May)

- Peak 102,04
- Standard 62,59
- Off-peak 43,79

Reactive energy charge (kVA)

High demand season (June – August) 15,18

7.1.14 Schools & welfare organizations

This is a new tariff structure and applicable to all schools and welfare organizations with a single and/or three phase connection with a capacity of up to 80A per phase.

Schools and welfare organizations must meet the criteria as per the rates policy to qualify for this tariff structure. This tariff has no capacity charge.

PROPOSED 2016/2017

c/kWh

Energy charge kWh 116,63

Note:

For the purpose of time of use tariffs the defined daily time of use period throughout the year are:

Peak hours:

- | | | |
|-------|-----------|--------------------------------|
| (i) | Weekdays | 07:01 – 10:00
18:01 – 20:00 |
| (ii) | Saturdays | None |
| (iii) | Sundays | None |

Standard hours:

- | | | |
|-------|-----------|--------------------------------|
| (i) | Weekdays | 06:01 – 07:00
10:01 – 18:00 |
| (ii) | Saturdays | 07:01 – 12:00
18:01 – 20:00 |
| (iii) | Sundays | None |

Off-peak hours:

- | | | |
|-------|-----------|--------------------------------|
| (i) | Weekdays | 22:01 – 06:00 |
| (ii) | Saturdays | 12:01 – 18:00
20:01 – 07:00 |
| (iii) | Sundays | 00:00 – 24:00 |

The Technical Manager may impose a specific minimum load requirement for qualification for time of use tariff scales.

8. **THAT** in terms of section 75A of the Local Government Municipal Systems Act, 32 of 2000, the adjusted sundry tariffs, Value Added Tax inclusive, as reflected in the comments of the various Heads of Departments under Schedule 2 be approved and adopted for implementation with effect from 1 July 2016.
9. **THAT** a rate of R140,00 per day be approved for temporary workers limited to a maximum of three (3) months, unless otherwise specified in the personnel budget and/or human resources policies which exclude EPWP.

EPWP rate be increased to R90 per day

10. **THAT** the following unchanged budget-related policies be noted and be approved and adopted for implementation from 1 July 2016:

11.1 Asset management policy.

11.2 Budget policy.

- 11.3 Credit control and debt collection policy.
- 11.4 Free basic services and indigent support policy.
- 11.5 Petty cash policy.
- 11.6 Property rates policy.
- 11.7 Supply chain management policy.
- 11.8 Short term risks and liabilities policy.
- 11.9 Tariff policy.
- 11.10 Travelling and subsistence policy.
- 11.11 Borrowing policy
- 11.12 Methodology - impairment of receivables policy
- 12.10 Write-off of debtors policy
- 11. **THAT** the measurable performance objectives for revenue from each source as per table A4 be approved and adopted for the 2016/ 2017 budget year.
- 12. **THAT** the following policies be approved for implementation from 1 July 2016:
 - 14.1 Pay Day policy.
 - 14.2 Unclaimed Money Policy
- 13. **THAT** the tabled budget in both printed and electronic formats be submitted to National and Provincial Treasury.
- 14. **THAT** the tabled budget be placed on the municipal website within five (5) working days from approval.

15. **THAT** the tabled budget and supporting documentation with Council resolution be made public in terms of section 21(A) of the Municipal Systems Act, 32 of 2000 within ten (10) working days after Council approval.

EXECUTIVE SUMMARY ON THE 2016/2017 TO 2018/2019 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) ANNUAL BUDGET

Report by the Acting Chief Financial Officer

1. National Treasury issued MFMA circular numbers 78 and 79 to guide the compilation of the 2016/2017 MTREF.
2. The 2016 budget review informs that the global economic crisis has deepened and has exposed South Africa's own economic weaknesses with project growth revised downwards to 0,9% improving gradually to 1,7% in 2017 and 2,4% in 2018.
3. The weaker outlook is a result of lower commodity prices, higher inflation and unemployment increased interest rates, constrained electricity supply and depreciation of the exchange rate.
4. The higher inflation and weaker employment rate will impact on the municipality's ability to generate revenue. Therefore is it advisable to adopt a conservative approach when projecting revenue, eliminate non-priority spending and review how we conduct business to ensure value for money is obtained for all expenditures.
5. It is further critical to give special attention to revenue management and credit control to ensure that the municipality's cash position is maintain over the short term.
6. The fiscal constraints means that transfers to municipalities will grow slowly and for the 2016 MTREF (medium term revenue and expenditure framework) transfers have been reduced.
7. The purpose of government grants is to deliver on national government priorities relating to service delivery. The main purpose of the equitable share is to fund the provision of free basic services to the poor.
8. The main challenges experienced during the compilation of the 2016/2017 MTREF can be summarized as follows:
 - the increase in unemployment due to the closure of mines, industries and businesses in the municipality and surrounding areas;
 - demand for increase bulk infrastructure (water and s anitation) to stimulate growth;
 - ageing water, roads, sanitation and electricity infrastructure;

- additional borrowings to supplement capital programme;
 - repriorization of projects and expenditure given the cash flow realities of the municipality; and
 - revenue recovery, credit control and declining revenue base due to the current economic environment.
9. Considering the challenges, new ways need to be explored to become efficient to generate the required resources to maintain, renew and expand infrastructure.
10. The main objectives of the municipality include:
- creating a municipality which is through its financial and human capital, together with all other resources, totally focused on the well-being of all its citizens;
 - economic growth and poverty alleviation;
 - all residents enjoy the best possible level of municipal services; and
 - creating a space with which a caring society is economically, spatially, environmentally and socially integrated and developed.
11. The 2016/2017 medium term expenditure framework (MTREF) was based on the following strategic documents:
- integrated development plan 2016/2017;
 - municipal strategies sector plans and policies;
 - institutional analysis; and
 - spatial development framework.
12. The application of sound financial management principles is essential to ensure the municipality remains financially viable and the municipal services are provided economically and sustainably.
13. The publishing of the regulation on the municipal standard chart of accounts (MSCOA) will have a huge impact of the municipality on how future budgets will be compiled. This is not a financial reform only but a business reform as a whole and the largest since the implementation of the MFMA in 2003 and GRAP standards.
14. The MSCOA regulations will apply to all municipalities with effect from 1 July 2017 and the 2017/2018 MTREF budget will have to be aligned to MSCOA.
15. Total operating expenditure has grown by 8% when compared with the adjustment budget of 2015/16.

16. OPERATING REVENUE FRAMEWORK

Revenue management is fundamental to the financial sustainability and therefore the municipal revenue strategy is built around the following key components:

- to seek alternative sources of own revenue to increase funding for capital projects;
- expand revenue base through implementation of new valuation roll;
- identification and pursuance of government grants;
- tightening credit control measures and increase debt collection targets;
- improve customer relations and promote a culture of payment;
- realistic revenue estimates - going back to basics to ensure MTREF are appropriately funded;
- the impact of inflation, the municipal cost index and other cost increases;
- create an environment which enhances growth, development and service delivery;
- ensure economic services break-even;
- the indigent support policy to provide free basic services to poor households to protect them from the worst impacts of the economy; and
- ensure that water and sanitation tariffs are fully cost reflective.

The mid-year revenue projections for the 2015/2016 financial year were used as the baseline to project revenue for the next three (3) financial years to ensure budget projections is realistic and can be achieved.

Table A4 is a summary of the 2016/2017 MTREF classified by the main revenue sources whilst table A2A and table A3 provides details of revenue by National Treasury's standard classification and municipal classification and/or vote.

These tables are graphically presented in:

- Chart 1 Revenue by major source
- Chart 2 Revenue by minor source

It should be noted that table A2A and table A3 includes capital transfers and contributions whilst table A4 excludes these transfers.

17. IMPACT OF THE MUNICIPAL BUDGET

Municipalities must adopt a tariff setting methodology that achieves an appropriate balance between the interest of poor households and other customers while ensuring financial sustainability of the municipality.

When setting tariffs the following was considered:

- cost of bulk purchases and the fluctuation of seasonal consumption;
- consumption patterns to enable better planning;
- cost of providing services; and
- sound baseline information.

The proposed tariffs are contained in the draft resolution and Schedule 1 which provides a comparison of proposed tariffs with the previous financial year.

The proposed revenue adjustments to fully recover the cost are:

- *Property rates*

An average increase of 5,7%.

A new valuation roll was implemented on 1 July 2014. This means that the valuation of properties for the 2016/2017 financial year will remain the same except for properties where interim valuations are done. The rates per category increase for individual properties will be more or less the same.

A new valuation roll will be implemented from 1 July 2018. The roll will change substantially to incorporate the amendments in the Property Rates Act.

- *Sewerage tariffs*

An average increase of 7,9%.

The tariff structure for residential and business has remained the same. To limit the effect of the tariff increase for low income households a lower percentage tariff increase of 6,6% was applied for the Block 1 tariff.

- *Refuse tariffs*

An average increase of 5,85%.

The refuse tariff is mainly affected by a high labour component, petrol price increases and increased vehicle maintenance cost due to the expansion of services to new areas. Due to cost containment measures and the replacement of redundant refuse compactors the increase could be limited to below inflation.

- *Water tariffs*

An average increase of 9,75%.

The water tariffs are influenced by above inflation increases due to increased cost to purchase bulk water from Eskom for the villages and DWAF.

To limit the effect of the tariff increases for low income households a lower percentage tariff increase of 6,6% was applied for Block 2 tariffs (7-10 kl).

- *Electricity tariffs*

An average increase of 7,64%.

To limit the electricity tariff increases for low income households, a lower percentage tariff increase was applied for the residential IBT blocks as per NERSA guide:

Block 1	-	0 – 50 kWh	6,6%
Block 2	-	51 – 350 kWh	7,6%
Block 3	-	351 – 500 kWh	7,64%
Block 4	-	> 600 kWh	7,64%

The overall impact of tariff increases on households are reflected in supporting table SA14 for large and small households, as well as an indigent household receiving free basic services.

These households are categorized and the overall impact of the tariff increases on household bills is:

<u>Households</u>	<u>Category</u>	<u>Tariff implication household bill</u>
(a) Middle Income	Property value R700 000 1000 units electricity 30 kl water	R197,97 i.e. 7,2%
(b) Affordable Income	Property value R500 000 500 units electricity 25 kl water	R105,60 i.e. 6,9%
(c) Indigent (50 kWh electricity and 10 kl water free)	Property value R300 000 350 units electricity 20 kl water	R37,30 i.e. 8%

The sundry fees of the municipality are mainly adjusted taking into consideration the actual cost to render these services and the inflation rate. These adjustments are reflected under Schedule 2 – Proposed sundry tariffs.

18. **OPERATING EXPENDITURE FRAMEWORK**

National Treasury is in a process to finalize a MFMA circular on cost containment measures. Part of the review process is to determine its applicability to local government. Once the process has been concluded a regulation will be issued. National Treasury therefore advises that municipalities must consider cost containment measures and eliminate non-priority spending.

The expenditure framework for the 2016/2017 MTREF is informed by:

- balanced budget constraints where operating expenditure should not exceed operating revenue;
- funding of the budget over the medium term as informed by section 18 and 19 of the MFMA;
- the capital programme;
- repairs and maintenance;
- direct available financial resources towards meeting the projects as identified in the IDP;
- bulk purchases costs for electricity and water;
- depreciation of the exchange rate; and
- eliminating spending on non-priority items.

Table A4 is a summary of the 2016/2017 MTREF classified by expenditure type whilst table A2A and table A3 provides details of expenditure by National Treasury's standard classification and municipal classification and/or vote.

These tables are graphically presented in:

- Chart 3 – Operating expenditure by type
- Chart 4 – Operating expenditure by main vote
- Chart 5 – Other operating expenditure

The cost associated with the remuneration of councillors is determined in accordance with the Remuneration of Public Office Bearers Act.

Finance charges consist primarily of the repayment of interest on long-term borrowing. Finance charges increase slightly and make up 2 % of operating expenditure.

Priority given to repairs and maintenance

Although National Treasury indicate a guideline of 8% the provision is sufficient to adequately secure the ongoing health of infrastructure assets. It should be noted that the increase development and the municipal revenue base, a balance needs to be struck between renewal, expansion and new assets.

Free basic services

Free basic services are provided to poor households who are unable to pay their municipal services. Detail relating to free basic services is contained in table A10.

19. CAPITAL EXPENDITURE FRAMEWORK

One of the greatest challenges facing municipalities is the public perception in service delivery.

Investment in municipal infrastructure is critical to sustaining growth, rehabilitating ageing infrastructure and eradicating service delivery backlogs. Therefore the capital financing strategies taken into consideration are:

- ensure capital programme is based on priorities, programmes and projects of the IDP;
- improve creditworthiness;
- ensure capital replacement reserve is cash backed;
- expedite spending on capital budget especially projects that are funded from conditional grants;
- explore new ways to find capital expenditure from own revenue contribution;
- analyze feasibility and impact on operating budget before capital projects are approved;
- determine affordable limits for borrowing; and
- maximizing of infrastructural development through the utilization of all available resources.

Table A5 provides details on the budgeted capital expenditure, whilst table A9 provides information on asset management. Table A5 is graphically presented in:

- Chart 6 Capital expenditure by main vote
- Chart 7 Other capital expenditure
- Chart 8 Capital funding by source

The key capital expenditure is graphically presented in:

- Chart 9 Capital expenditure by asset class

For the maintaining of securing the health of the municipal assets and sustaining service delivery, 32% of capital expenditure will be utilized on the renewal of assets which represents 1% of property, plant and equipment.

20. CASH BACKING / SURPLUS RECONCILIATION

Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium term.

Considering all of the above applications of cash and investments, the proposed budget according to supporting table SA10 indicates that the budget is fully funded.

CLOSING

The municipality needs to remain focused on effective delivery of core municipal services through the application of efficient and effective service delivery mechanisms. Sound financial management principle is essential and critical to ensure that the municipality remains financially viable and that sustainable municipal services are provided economically and equitably to all communities.

BUDGET SUMMARY

TABLE A1

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands										
Financial Performance										
Property rates	4 687	5 191	16 007	16 500	16 500	16 500	–	22 828	24 237	35 657
Service charges	27 897	31 700	38 239	56 320	56 321	56 321	–	60 634	62 802	67 351
Investment revenue	198	273	268	351	351	351	–	390	398	410
Transfers recognised - operational	77 500	78 261	71 507	72 500	72 500	72 500	–	73 670	73 590	73 000
Other own revenue	15 436	34 226	21 344	18 684	18 684	18 684	–	14 691	14 662	14 201
Total Revenue (excluding capital transfers and contributions)	125 717	149 652	147 364	164 355	164 355	164 356	–	172 213	175 690	190 618
Employee costs	32 884	36 910	43 873	44 266	44 266	44 266	–	45 741	46 166	47 528
Remuneration of councillors	3 156	3 247	3 323	3 578	3 578	3 578	–	3 620	3 778	3 850
Depreciation & asset impairment	15 670	16 851	21 018	11 610	11 610	11 610	–	12 568	13 765	13 908
Finance charges	7 150	16 851	21 018	5 480	5 480	5 480	–	6 540	5 657	5 656
Materials and bulk purchases	25 978	28 732	47 000	47 741	47 741	47 741	–	52 288	53 593	54 366
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	33 195	48 236	95 602	39 374	39 373	39 372	–	32 112	31 629	43 172
Total Expenditure	118 033	150 827	231 833	152 049	152 047	152 047	–	152 868	154 588	168 480
Surplus/(Deficit)	7 684	(1 175)	(84 469)	12 307	12 308	12 309	–	19 345	21 102	22 139
Transfers recognised - capital	–	–	–	–	–	–	–	–	–	–
Contributions recognised - capital & contributed a	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	7 684	(1 175)	(84 469)	12 307	12 308	12 309	–	19 345	21 102	22 139
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	7 684	(1 175)	(84 469)	12 307	12 308	12 309	–	19 345	21 102	22 139
Capital expenditure & funds sources										
Capital expenditure	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	–	–	–	–	–	–	–	–	–	–
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	–	–	–	–	–	–	–
Total sources of capital funds	–	–	–	–	–	–	–	–	–	–
Financial position										
Total current assets	–	–	–	–	–	–	–	–	–	–
Total non current assets	–	–	–	–	–	–	–	–	–	–
Total current liabilities	–	–	–	–	–	–	–	–	–	–
Total non current liabilities	–	–	–	–	–	–	–	–	–	–
Community wealth/Equity	–	–	–	–	–	–	–	–	–	–
Cash flows										
Net cash from (used) operating	–	–	–	–	–	–	–	–	–	–
Net cash from (used) investing	–	–	–	–	–	–	–	–	–	–
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	–	–	–	–	–	–	–	–	–	–
Cash backing/surplus reconciliation										
Cash and investments available	–	–	–	–	–	–	–	–	–	–
Application of cash and investments	–	–	–	–	–	–	–	–	–	–
Balance - surplus (shortfall)	–	–	–	–	–	–	–	–	–	–
Asset management										
Asset register summary (WDV)	–	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment	15 670	16 851	21 018	11 610	11 610	11 610	12 568	12 568	13 765	13 908
Renewal of Existing Assets	–	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	–	–	–	–	–	–	–	–	–	–
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sew erage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

SUMMARY OF BUDGETED FINANCIAL PERFORMANCE BY VOTE

TABLE A2

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1									
Revenue - Standard										
Governance and administration		86 174	88 132	95 445	90 551	90 552	90 552	97 582	98 672	100 393
Executive and council		24	25	—	26	26	26	36	37	38
Budget and treasury office		86 150	88 107	95 445	90 525	90 526	90 526	97 547	98 636	100 354
Corporate services		—	—	—	—	—	—	—	—	—
Community and public safety		136	161	814	960	960	960	1 046	1 059	1 072
Community and social services		25	32	814	819	819	819	858	867	877
Sport and recreation		—	—	—	—	—	—	—	—	—
Public safety		—	—	—	—	—	—	—	—	—
Housing		112	129	—	141	141	141	188	192	195
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		11 289	14 553	11 110	16 112	16 112	16 112	17 479	18 602	19 596
Planning and development		—	—	—	—	—	—	—	—	—
Road transport		11 278	14 531	11 099	16 099	16 099	16 099	17 455	18 577	19 568
Environmental protection		11	22	12	13	13	13	24	26	28
Trading services		27 897	31 700	38 239	56 320	56 321	56 321	60 634	62 802	67 351
Electricity		11 546	13 537	14 722	25 866	25 866	25 866	27 989	29 566	31 970
Water		9 886	10 776	14 979	16 890	16 890	16 890	17 657	17 900	18 655
Waste water management		1 778	2 118	5 844	6 655	6 656	6 656	7 634	7 777	7 977
Waste management		4 688	5 269	2 694	6 909	6 909	6 909	7 354	7 560	8 750
Other	4	—	—	—	—	—	—	—	—	—
Total Revenue - Standard	2	125 496	134 546	145 608	163 943	163 945	163 946	176 741	181 136	188 411
Expenditure - Standard										
Governance and administration		61 732	73 256	105 677	71 270	71 270	71 270	73 676	73 976	76 966
Executive and council		11 887	12 563	12 579	9 721	9 721	9 721	9 906	10 107	10 377
Budget and treasury office		45 056	55 354	87 106	56 899	56 899	56 899	57 990	58 089	60 810
Corporate services		4 789	5 339	5 991	4 650	4 650	4 650	5 780	5 780	5 780
Community and public safety		3 990	4 348	7 435	6 750	6 750	6 750	7 320	7 590	7 750
Community and social services		3 540	3 774	3 202	3 500	3 500	3 500	3 650	3 790	3 850
Sport and recreation		—	—	—	—	—	—	—	—	—
Public safety		—	—	—	—	—	—	—	—	—
Housing		450	574	4 233	3 250	3 250	3 250	3 670	3 800	3 900
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		6 704	8 343	8 430	10 708	10 708	10 708	11 071	11 270	11 410
Planning and development		759	1 983	2 688	3 400	3 400	3 400	3 600	3 700	3 800
Road transport		505	671	708	808	808	808	880	890	910
Environmental protection		5 440	5 689	5 034	6 500	6 500	6 500	6 591	6 680	6 700
Trading services		45 386	49 775	108 536	62 909	62 909	62 909	65 329	67 199	70 146
Electricity		18 090	19 642	33 865	28 900	28 900	28 900	29 450	30 230	31 770
Water		16 400	17 467	49 692	18 909	18 909	18 909	19 600	20 500	21 677
Waste water management		5 440	6 951	17 181	6 500	6 500	6 500	6 679	6 769	6 899
Waste management		5 456	5 714	7 798	8 600	8 600	8 600	9 600	9 700	9 800
Other	4	—	—	—	—	—	—	—	—	—
Total Expenditure - Standard	3	117 811	135 722	230 077	151 637	151 637	151 637	157 395	160 034	166 272
Surplus/(Deficit) for the year		7 684	(1 175)	(84 469)	12 307	12 308	12 309	19 345	21 102	22 139

DETAILED BUDGETED FINANCIAL PERFORMANCE BY VOTE

TABLE A2A

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1									
Revenue - Standard										
Municipal governance and administration		86 174	88 132	95 445	90 551	90 552	90 552	97 582	98 672	100 393
Executive and council		24	25	–	26	26	26	36	37	38
Mayor and Council		24	25		26	26	26	36	37	38
Municipal Manager										
Budget and treasury office		86 150	88 107	95 445	90 525	90 526	90 526	97 547	98 636	100 354
Corporate services		–	–	–	–	–	–	–	–	–
Human Resources										
Information Technology										
Property Services										
Other Admin										
Community and public safety		136	161	814	960	960	960	1 046	1 059	1 072
Community and social services		25	32	814	819	819	819	858	867	877
Libraries and Archives										
Museums & Art Galleries etc										
Community halls and Facilities										
Cemeteries & Crematoriums										
Child Care										
Aged Care										
Other Community		25	32	814	819	819	819	858	867	877
Other Social										
Sport and recreation										
Public safety		–	–	–	–	–	–	–	–	–
Police										
Fire										
Civil Defence										
Street Lighting										
Other										
Housing		112	129		141	141	141	188	192	195
Health		–	–	–	–	–	–	–	–	–
Clinics										
Ambulance										
Other										
Economic and environmental services		11 289	14 553	11 110	16 112	16 112	16 112	17 479	18 602	19 596
Planning and development		–	–	–	–	–	–	–	–	–
Economic Development/Planning										
Town Planning/Building										
Licensing & Regulation										
Road transport		11 278	14 531	11 099	16 099	16 099	16 099	17 455	18 577	19 568
Roads		11 278	14 531	11 099	16 099	16 099	16 099	17 455	18 577	19 568
Public Buses										
Parking Garages										
Vehicle Licensing and Testing										
Other										
Environmental protection		11	22	12	13	13	13	24	26	28
Pollution Control										
Biodiversity & Landscape										
Other		11	22	12	13	13	13	24	26	28
Trading services		27 897	31 700	38 239	56 320	56 321	56 321	60 634	62 802	67 351
Electricity		11 546	13 537	14 722	25 866	25 866	25 866	27 989	29 566	31 970
Electricity Distribution		11 546	13 537	14 722	25 866	25 866	25 866	27 989	29 566	31 970
Electricity Generation										
Water		9 886	10 776	14 979	16 890	16 890	16 890	17 657	17 900	18 655
Water Distribution		9 886	10 776	14 979	16 890	16 890	16 890	17 657	17 900	18 655
Water Storage										
Waste water management		1 778	2 118	5 844	6 655	6 656	6 656	7 634	7 777	7 977
Sewerage		1 778	2 118	5 844	6 655	6 656	6 656	7 634	7 777	7 977
Storm Water Management										
Public Toilets										
Waste management		4 688	5 269	2 694	6 909	6 909	6 909	7 354	7 560	8 750
Solid Waste		4 688	5 269	2 694	6 909	6 909	6 909	7 354	7 560	8 750
Other		–	–	–	–	–	–	–	–	–
Air Transport										
Abattoirs										
Tourism										
Forestry										
Markets										
Total Revenue - Standard	2	125 496	134 546	145 608	163 943	163 945	163 946	176 741	181 136	188 411

DETAILED BUDGETED FINANCIAL PERFORMANCE BY VOTE

TABLE A2A

Expenditure - Standard									
Municipal governance and administration	61 732	73 256	105 677	71 270	71 270	71 270	73 676	73 976	76 966
Executive and council	11 887	12 563	12 579	9 721	9 721	9 721	9 906	10 107	10 377
<i>Mayor and Council</i>	11 887	12 563	12 579	8 543	8 543	8 543	8 670	8 799	8 908
<i>Municipal Manager</i>				1 178	1 178	1 178	1 236	1 308	1 469
Budget and treasury office	45 056	55 354	87 106	56 899	56 899	56 899	57 990	58 089	60 810
Corporate services	4 789	5 339	5 991	4 650	4 650	4 650	5 780	5 780	5 780
<i>Human Resources</i>									
<i>Information Technology</i>									
<i>Property Services</i>									
<i>Other Admin</i>	4 789	5 339	5 991	4 650	4 650	4 650	5 780	5 780	5 780
Community and public safety	3 990	4 348	7 435	6 750	6 750	6 750	7 320	7 590	7 750
Community and social services	3 540	3 774	3 202	3 500	3 500	3 500	3 650	3 790	3 850
<i>Libraries and Archives</i>									
<i>Museums & Art Galleries etc</i>									
<i>Community halls and Facilities</i>									
<i>Cemeteries & Crematoriums</i>									
<i>Child Care</i>									
<i>Aged Care</i>									
<i>Other Community</i>	3 540	3 774	3 202	3 500	3 500	3 500	3 650	3 790	3 850
<i>Other Social</i>									
Sport and recreation									
Public safety	-	-	-	-	-	-	-	-	-
<i>Police</i>									
<i>Fire</i>									
<i>Civil Defence</i>									
<i>Street Lighting</i>									
<i>Other</i>									
Housing	450	574	4 233	3 250	3 250	3 250	3 670	3 800	3 900
Health	-	-	-	-	-	-	-	-	-
<i>Clinics</i>									
<i>Ambulance</i>									
<i>Other</i>									
Economic and environmental services	6 704	8 343	8 430	10 708	10 708	10 708	11 071	11 270	11 410
Planning and development	759	1 983	2 688	3 400	3 400	3 400	3 600	3 700	3 800
<i>Economic Development/Planning</i>	759	1 983	2 688	3 400	3 400	3 400	3 600	3 700	3 800
<i>Town Planning/Building</i>									
<i>Licensing & Regulation</i>									
Road transport	505	671	708	808	808	808	880	890	910
<i>Roads</i>	505	671	708	808	808	808	880	890	910
<i>Public Buses</i>									
<i>Parking Garages</i>									
<i>Vehicle Licensing and Testing</i>									
<i>Other</i>									
Environmental protection	5 440	5 689	5 034	6 500	6 500	6 500	6 591	6 680	6 700
<i>Pollution Control</i>									
<i>Biodiversity & Landscape</i>									
<i>Other</i>	5 440	5 689	5 034	6 500	6 500	6 500	6 591	6 680	6 700
Trading services	45 386	49 775	108 536	62 909	62 909	62 909	65 329	67 199	70 146
Electricity	18 090	19 642	33 865	28 900	28 900	28 900	29 450	30 230	31 770
<i>Electricity Distribution</i>	18 090	19 642	33 865	28 900	28 900	28 900	29 450	30 230	31 770
<i>Electricity Generation</i>									
Water	16 400	17 467	49 692	18 909	18 909	18 909	19 600	20 500	21 677
<i>Water Distribution</i>	16 400	17 467	49 692	18 909	18 909	18 909	19 600	20 500	21 677
<i>Water Storage</i>									
Waste water management	5 440	6 951	17 181	6 500	6 500	6 500	6 679	6 769	6 899
<i>Sewerage</i>	5 440	6 951	17 181	6 500	6 500	6 500	6 679	6 769	6 899
<i>Storm Water Management</i>									
<i>Public Toilets</i>									
Waste management	5 456	5 714	7 798	8 600	8 600	8 600	9 600	9 700	9 800
<i>Solid Waste</i>	5 456	5 714	7 798	8 600	8 600	8 600	9 600	9 700	9 800
Other	-	-	-	-	-	-	-	-	-
<i>Air Transport</i>									
<i>Abattoirs</i>									
<i>Tourism</i>									
<i>Forestry</i>									
<i>Markets</i>									
Total Expenditure - Standard	117 811	135 722	230 077	151 637	151 637	151 637	157 395	160 034	166 272
Surplus/(Deficit) for the year	7 684	(1 175)	(84 469)	12 307	12 308	12 309	19 345	21 102	22 139

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY VOTE)

TABLE A3

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Revenue by Vote	1									
Vote 1 - Governance and Administration		24	25	–	26	26	26	36	37	38
Vote 2 - Financial Services		86 150	88 107	95 445	90 525	90 526	90 526	97 547	98 636	100 354
Vote 3 - Corporate Services		25	32	814	819	819	819	858	867	877
Vote 4 - Planning and Economic Development		11	22	12	13	13	13	24	26	28
Vote 5 - Housing		112	129	–	141	141	141	188	192	195
Vote 6 - Transport and Roads		11 278	14 531	11 099	16 099	16 099	16 099	17 455	18 577	19 568
Vote 7 - Electricity		11 546	13 537	14 722	25 866	25 866	25 866	27 989	29 566	31 970
Vote 8 - Waste Water		6 465	7 388	8 538	13 564	13 565	13 565	14 988	15 337	16 727
Vote 9 - Water		9 886	10 776	14 979	16 890	16 890	16 890	17 657	17 900	18 655
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	125 496	134 546	145 608	163 943	163 945	163 946	176 741	181 136	188 411
Expenditure by Vote to be appropriated	1									
Vote 1 - Governance and Administration		11 887	12 563	12 579	9 721	9 721	9 721	9 906	10 107	10 377
Vote 2 - Financial Services		45 056	55 354	87 106	56 899	56 899	56 899	57 990	58 089	60 810
Vote 3 - Corporate Services		8 329	9 113	9 194	8 150	8 150	8 150	9 430	9 570	9 630
Vote 4 - Planning and Economic Development		759	1 983	2 688	3 400	3 400	3 400	3 600	3 700	3 800
Vote 5 - Housing		450	574	4 233	3 250	3 250	3 250	3 670	3 800	3 900
Vote 6 - Transport and Roads		505	671	708	808	808	808	880	890	910
Vote 7 - Electricity		18 090	19 642	33 865	28 900	28 900	28 900	29 450	30 230	31 770
Vote 8 - Waste Water		10 896	12 665	24 979	15 100	15 100	15 100	16 279	16 469	16 699
Vote 9 - Water		21 840	23 156	54 726	25 409	25 409	25 409	26 191	27 180	28 377
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	117 811	135 722	230 077	151 637	151 637	151 637	157 395	160 034	166 272
Surplus/(Deficit) for the year	2	7 684	(1 175)	(84 469)	12 307	12 308	12 309	19 345	21 102	22 139

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY MUNICIPAL VOTE)

TABLE A3A

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Revenue by Vote	1									
Vote 1 - Governance and Administration		24	25	–	26	26	26	36	37	38
1,3 - Mayors support office		24	25		26	26	26	36	37	38
Vote 2 - Financial Services		86 150	88 107	95 445	90 525	90 526	90 526	97 547	98 636	100 354
2,1 - Financial Management		86 150	88 107	95 445	90 525	90 526	90 526	97 547	98 636	100 354
Vote 3 - Corporate Services		25	32	814	819	819	819	858	867	877
3,2 - Administration Service		25	32	814	819	819	819	858	867	877
Vote 4 - Planning and Economic Development		11	22	12	13	13	13	24	26	28
4,2 - Economic Development		11	22	12	13	13	13	24	26	28
Vote 5 - Housing		112	129	–	141	141	141	188	192	195
5,2 - Housing Administration		112	129		141	141	141	188	192	195
Vote 6 - Transport and Roads		11 278	14 531	11 099	16 099	16 099	16 099	17 455	18 577	19 568
6,1 - Roads and Storm Water		11 278	14 531	11 099	16 099	16 099	16 099	17 455	18 577	19 568
Vote 7 - Electricity		11 546	13 537	14 722	25 866	25 866	25 866	27 989	29 566	31 970
7,4 - Technical Support Services		11 546	13 537	14 722	25 866	25 866	25 866	27 989	29 566	31 970
Vote 8 - Waste Water		6 465	7 388	8 538	13 564	13 565	13 565	14 988	15 337	16 727
8,1 - Waste Water Treatment		1 778	2 118	5 844	6 655	6 656	6 656	7 634	7 777	7 977
Solid waste		4 688	5 269	2 694	6 909	6 909	6 909	7 354	7 560	8 750
Vote 9 - Water		9 886	10 776	14 979	16 890	16 890	16 890	17 657	17 900	18 655
9,1 - Water Supply		9 886	10 776	14 979	16 890	16 890	16 890	17 657	17 900	18 655
Total Revenue by Vote	2	125 496	134 546	145 608	163 943	163 945	163 946	176 741	181 136	188 411

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY MUNICIPAL VOTE)

TABLE A3A

Expenditure by Vote		1									
Vote 1 - Governance and Administration			11 887	12 563	12 579	9 721	9 721	9 721	9 906	10 107	10 377
1,3 - Mayors support office			11 887	12 563	12 579	8 543	8 543	8 543	8 670	8 799	8 908
						1 178	1 178	1 178	1 236	1 308	1 469
Vote 2 - Financial Services			45 056	55 354	87 106	56 899	56 899	56 899	57 990	58 089	60 810
2,1 - Financial Management			45 056	55 354	87 106	56 899	56 899	56 899	57 990	58 089	60 810
Vote 3 - Corporate Services			8 329	9 113	9 194	8 150	8 150	8 150	9 430	9 570	9 630
3,2 - Administration Service			4 789	5 339	5 991	4 650	4 650	4 650	5 780	5 780	5 780
Other			3 540	3 774	3 202	3 500	3 500	3 500	3 650	3 790	3 850
Vote 4 - Planning and Economic Development			759	1 983	2 688	3 400	3 400	3 400	3 600	3 700	3 800
4,2 - Economic Development			759	1 983	2 688	3 400	3 400	3 400	3 600	3 700	3 800
Vote 5 - Housing			450	574	4 233	3 250	3 250	3 250	3 670	3 800	3 900
5,2 - Housing Administration			450	574	4 233	3 250	3 250	3 250	3 670	3 800	3 900
Vote 6 - Transport and Roads			505	671	708	808	808	808	880	890	910
6,1 - Roads and Storm Water			505	671	708	808	808	808	880	890	910
Vote 7 - Electricity			18 090	19 642	33 865	28 900	28 900	28 900	29 450	30 230	31 770
7,4 - Technical Support Services			18 090	19 642	33 865	28 900	28 900	28 900	29 450	30 230	31 770
Vote 8 - Waste Water			10 896	12 665	24 979	15 100	15 100	15 100	16 279	16 469	16 699
8,1 - Waste Water Treatment			5 440	6 951	17 181	6 500	6 500	6 500	6 679	6 769	6 899
Solid waste			5 456	5 714	7 798	8 600	8 600	8 600	9 600	9 700	9 800
Vote 9 - Water			21 840	23 156	54 726	25 409	25 409	25 409	26 191	27 180	28 377
9,1 - Water Supply			16 400	17 467	49 692	18 909	18 909	18 909	19 600	20 500	21 677
Other			5 440	5 689	5 034	6 500	6 500	6 500	6 591	6 680	6 700
Total Expenditure by Vote		2	117 811	135 722	230 077	151 637	151 637	151 637	157 395	160 034	166 272
Surplus/(Deficit) for the year		2	7 684	(1 175)	(84 469)	12 307	12 308	12 309	19 345	21 102	22 139

BUDGETED FINANCIAL PERFORMANCE BY REVENUE AND EXPENDITURE TYPE

TABLE A4

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source											
Property rates	2	4 687	5 191	16 007	16 500	16 500	16 500	–	16 950	16 800	17 000
Property rates - penalties & collection charges									5 878	7 437	18 657
Service charges - electricity revenue	2	11 546	13 537	14 722	25 866	25 866	25 866	–	27 989	29 566	31 970
Service charges - water revenue	2	9 886	10 776	14 979	16 890	16 890	16 890	–	17 657	17 900	18 655
Service charges - sanitation revenue	2	1 778	2 118	5 844	6 655	6 656	6 656	–	7 634	7 777	7 977
Service charges - refuse revenue	2	4 688	5 269	2 694	6 909	6 909	6 909	–	7 354	7 560	8 750
Service charges - other											
Rental of facilities and equipment		195	294	301	356	356	356		456	460	475
Interest earned - external investments		198	273	268	351	351	351		390	398	410
Interest earned - outstanding debtors		14 679	17 407	17 835	13 790	13 790	13 790		9 877	9 866	9 069
Dividends received											
Fines		8	18	22	28	28	28		28	30	32
Licences and permits											
Agency services											
Transfers recognised - operational		77 500	78 261	71 507	72 500	72 500	72 500		73 670	73 590	73 000
Other revenue	2	257	15 796	2 229	2 560	2 560	2 560	–	2 790	2 657	2 875
Gains on disposal of PPE		298	712	957	1 950	1 950	1 950		1 540	1 650	1 750
Total Revenue (excluding capital transfers and contributions)		125 717	149 652	147 364	164 355	164 355	164 356	–	172 213	175 690	190 618
Expenditure By Type											
Employee related costs	2	32 884	36 910	43 873	44 266	44 266	44 266	–	45 741	46 166	47 528
Remuneration of councillors		3 156	3 247	3 323	3 578	3 578	3 578		3 620	3 778	3 850
Debt impairment	3	12 000	26 043	56 628	26 550	26 550	26 550		27 500	26 594	26 238
Depreciation & asset impairment	2	15 670	16 851	21 018	11 610	11 610	11 610	–	12 568	13 765	13 908
Finance charges		7 150	16 851	21 018	5 480	5 480	5 480		6 540	5 657	5 656
Bulk purchases	2	24 351	24 470	40 063	42 201	42 201	42 201	–	45 438	46 623	48 216
Other materials	8	1 627	4 262	6 937	5 540	5 540	5 540		6 850	6 970	6 150
Contracted services		1 240	1 336	1 430	1 566	1 566	1 566	–	2 866	3 265	3 677
Transfers and grants		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	19 745	20 627	37 256	10 787	10 787	10 787	–	1 179	1 190	12 660
Loss on disposal of PPE		210	231	288	472	470	469		567	580	597
Total Expenditure		118 033	150 827	231 833	152 049	152 047	152 047	–	152 868	154 588	168 480
Surplus/(Deficit)		7 684	(1 175)	(84 469)	12 307	12 308	12 309	–	19 345	21 102	22 139
Transfers recognised - capital											
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–
Contributed assets											
Surplus/(Deficit) after capital transfers & contributions		7 684	(1 175)	(84 469)	12 307	12 308	12 309	–	19 345	21 102	22 139
Taxation											
Surplus/(Deficit) after taxation		7 684	(1 175)	(84 469)	12 307	12 308	12 309	–	19 345	21 102	22 139
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		7 684	(1 175)	(84 469)	12 307	12 308	12 309	–	19 345	21 102	22 139
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		7 684	(1 175)	(84 469)	12 307	12 308	12 309	–	19 345	21 102	22 139

**CHART 1 - OPERATING EXPENDITURE BY TYPE
2016/2017**

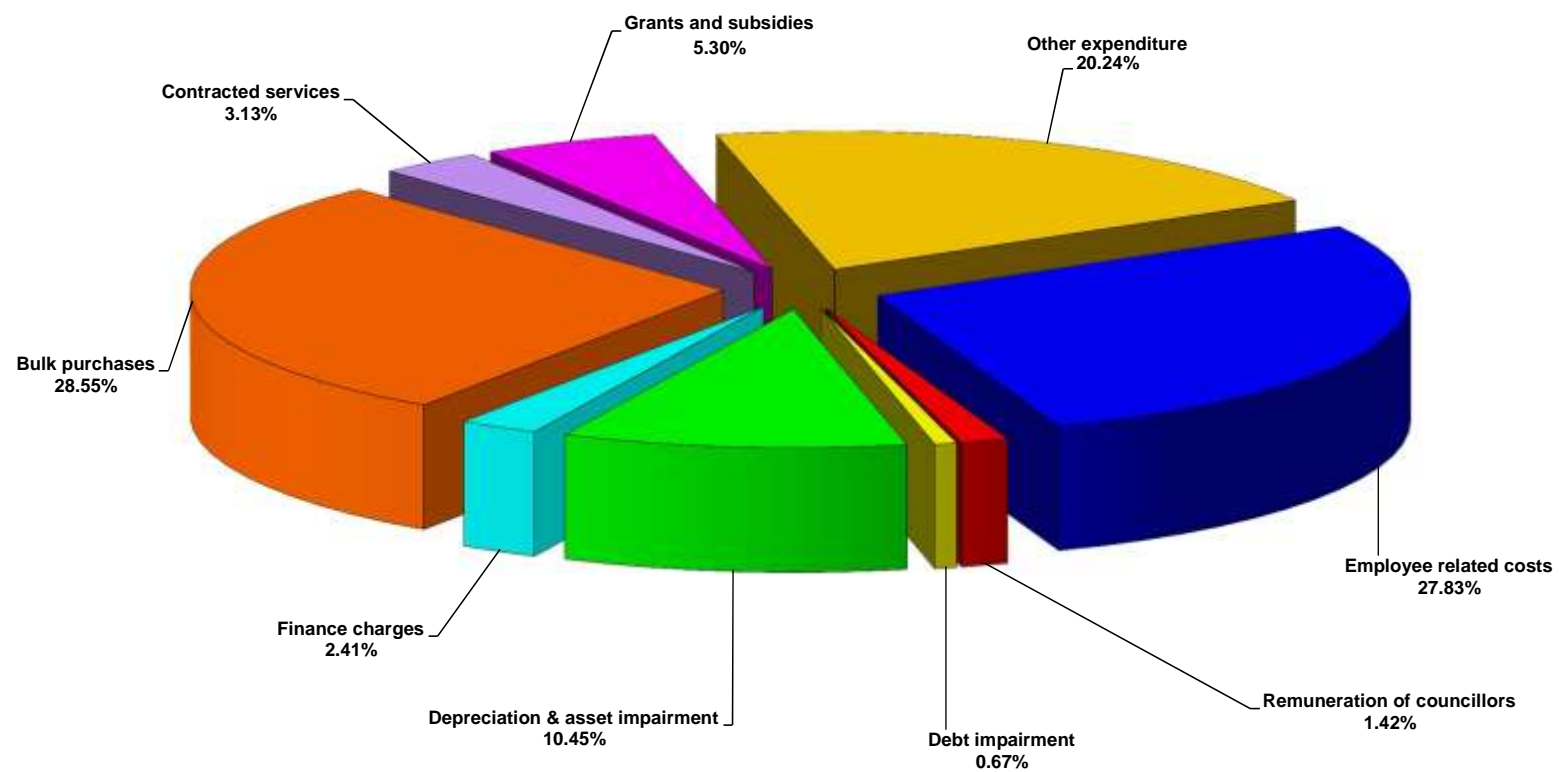
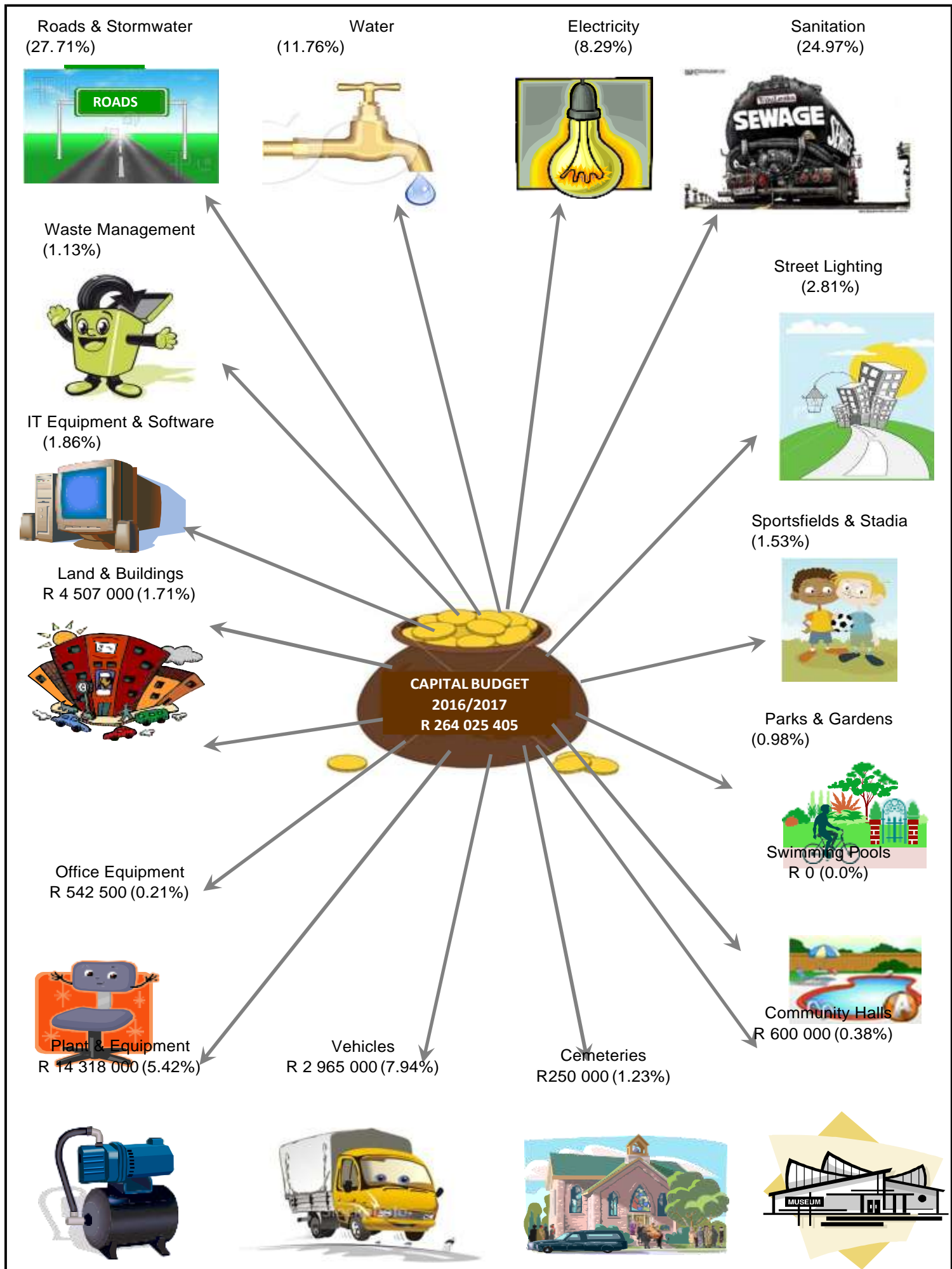


CHART 10 - CAPITAL EXPENDITURE BY ASSET CLASS



BASIC SERVICE DELIVERY MEASUREMENT

TABLE A10

Choose name from list - Table A10 Consolidated basic service delivery measurement

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 medium term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	3 813	3 813	3 813	5 707	7 706	8 206
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	3 056	3 056	3 056	2 750	2 475	2 225
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	6 869	6 869	6 869	8 457	9 181	10 431
Using public tap (< min.service level)	3	-	-	-	612	612	612	551	496	446
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	612	612	612	551	496	446
Total number of households	5	-	-	-	7 481	7 481	7 481	9 008	10 677	10 877
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	5 178	5 178	5 178	8 828	2 683	3 410
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	3 432	3 432	3 432	3 624	3 827	3 865
Minimum Service Level and Above sub-total		-	-	-	8 610	8 610	8 610	2 453	6 510	7 275
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	8 610	8 610	8 610	2 453	6 510	7 275
Energy:										
Electricity (at least min.service level)		-	-	-	3 720	3 720	3 720	3 929	4 149	4 190
Electricity - prepaid (min.service level)		-	-	-	7 279	7 279	7 279	9 367	41 571	4 232
Minimum Service Level and Above sub-total		-	-	-	10 999	10 999	10 999	13 295	45 720	8 422
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	10 999	10 999	10 999	13 295	45 720	8 422
Refuse:										
Removed at least once a week		-	-	-	6 193	6 193	6 193	6 564	6 123	67 795
Minimum Service Level and Above sub-total		-	-	-	6 193	6 193	6 193	6 564	6 123	67 795
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	60 193	60 193	60 193	63 564	67 123	677 795
Highest level of free service provided per household										
Property rates (R value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		50	69	80	69	69	69	89	95	100
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		85	85		85	85	85	115	123	130
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA										
Water (in excess of 6 kilolitres per indigent household per month)		12 060	14 683	15 931	13 952	13 852	13 852	15 012	16 110	17 149
Sanitation (in excess of free sanitation service to indigent households)		12 799	4 938	5 421	5 473	6 609	6 609	7 396	8 387	9 351
Electricity/other energy (in excess of 50 kwh per indigent household per month)		12 563	14 184	15 495	16 476	16 766	16 766	18 404	20 026	21 975
Refuse (in excess of one removal a week for indigent households)		6 034	6 464	6 957	7 605	7 405	7 405	8 193	8 828	9 730
Municipal Housing - rental rebates		13 603	16 202	18 623	18 933	21 426	21 426	23 796	25 959	28 229
Housing - top structure subsidies										
Other										
Total revenue cost of subsidised services provided	6	57 058	56 472	62 426	62 439	66 058	66 058	72 802	79 310	86 434

COMPARISON OF PROPOSED TARIFFS

WITH EFFECT FROM 1 JULY 2016

all tariffs are VAT exclusive

1.	PROPERTY TAX	Category <i>average increase in revenue</i>	Proposed 2016/2017 (5,7%)
			Rate
1.1	Residential with the exclusion of the first R15 000 of assessed market value	RES	0,0100
1.2	Government owned residential with the exclusion of the first R15 000 of assessed market value	GOR	0,0100
1.3	Residential – 2 nd dwelling	RSD	0,0100
1.4	Government residential – 2 nd dwelling	GSD	0,0100
1.5	Duets not subject to a sectional title scheme	DUE	0,0100
1.6	Government duets not subject to sectional title scheme	GDU	0,0100
1.7	Residential : home business	RHB	0,0100
1.8	Residential : vacant including government owned	RVA / GRV	0,0150
1.9	Illegal usage	ILL	0,0300
1.10	Accommodation establishments	ACC	0,0125
1.11	Business and commercial including government owned and other land	BUS / GOB	0,0300
1.12	Industrial	IND	0,0250
1.13	Special industrial	SID	0,0200
1.14	Farms including agricultural small holdings used for agricultural / residential purposes	AGR	0,0025
1.15	Farms including agricultural small holdings used for eco-tourism / trading in or hunting of game	AGE	0,0025
1.16	Farms including agricultural small holdings used for business / commercial / industrial purposes	AGB	0,0300
1.17	Farm including agricultural small holdings used for any other than the specified purposes	AGO	0,0025
1.18	Mining	MIN	0,0400
1.19	Public benefits organisations	PUB	0,0025
1.20	Schools including government owned / school hostels	SCP / GOS	0,0125

1. PROPERTY TAX			Proposed 2016/2017 (5,7%)
<i>average increase in revenue</i>			Rate
1.21	Multiple used premises according to major use but not limited to:	MUU	
	Residential	RES	0,0100
	Commercial	BUS	0,0300
	Industrial	IND	0,0250
	Accommodation establishment	ACC	0,0125
	Mining	MIN	0,0400
1.22	Privately owned roads / parks / sports grounds, subject to the stipulations of section 17(2)(b) of Act 6 of 2004, where applicable	PRP	0,0100
1.23	Privately owned towns	POT	0,0025
1.24	Pensioners rebate who qualify (residential only):	RES	
	i) 100% rebate category		0,0100
	ii) 70% rebate category		0,0030
	iii) 50% rebate category		0,0050
	iv) 20% rebate category		0,0080
1.25	Developers rebate (85%)	RES	0,0015
2. SEWERAGE			(7,9%)
<i>average increase in revenue</i>			R
2.1	Residential erven		
	(a) With a total area up to 995m ²	/month	89,85
	(b) With a total area exceeding 995m ² to 1500m ²	/month	198,80
	(c) With a total area exceeding 1500m ²	/month	263,40
	(d) Indigent	/month	Free
	(e) Formalized informal housing settlements with biological toilets (unproclaimed township)	/month	45,00
	(f) Proclaimed rural villages with biological toilets	/month	45,00
	(g) Pensioners who qualify:		
	(i) With a total area up to 995m ²		
	▪ 100% rebate category	/month	0,00
	▪ 70% rebate category	/month	27,30
	▪ 50% rebate category	/month	45,50
	▪ 20% rebate category	/month	72,75

2. SEWERAGE		Category	Proposed 2016/2017 (7,9%) R
		average increase in revenue	
(ii) With a total area exceeding 995m ² to 1500m ²			
▪ 100% rebate category		/month	0,00
▪ 70% rebate category		/month	59,65
▪ 50% rebate category		/month	99,40
▪ 20% rebate category		/month	159,05
(iii) With a total area exceeding 1500m ²			
▪ 100% rebate category		/month	0,00
▪ 70% rebate category		/month	79,00
▪ 50% rebate category		/month	131,70
▪ 20% rebate category		/month	210,72
2.2 Flats / town house complexes			
(a) Per unit		/month	132,35
(b) Pensioners who qualify			
(i) 100% rebate category		/month	0,00
(ii) 70% rebate category		/month	39,70
(iii) 50% rebate category		/month	66,15
(iv) 20% rebate category		/month	105,90
2.3 2nd dwelling (single property)		/month	91,70
2.4 Church erven		/month	263,45
2.5 Businesses & industries			
- Measured water consumption per month		/kl	7,48
2.6 Undeveloped erven in private possession with access to the reticulation			
- Availability levy		/month	53,25
2.7 Agricultural societies & sport clubs not accommodated to the central sport grounds			
- Measured purified water consumption		/kl	6,40
2.8 Military basis, roads camp & other similar properties			
- Measured purified water consumption		/kl	7,48

2.	SEWERAGE	Category	Proposed 2016/2017 (7,9%)
		<i>average increase in revenue</i>	R
2.9	Industries & businesses where a large percentage of the water consumption is taken up in the final product		
	- For the measured purified water per month		
	0 – 2000 kiloliters	/kl	3,08
	2000 – 5000 kiloliters	/kl	1,81
	Above 5000 kiloliters	/kl	0,91
2.10	Hospital		
	(a) For each three (3) beds or portion continuously available; and	/month	263,45
	(b) For each ten (10) personnel or portion, residential or non-residential	/ month	263,45
2.11	Schools & school hostels (including nursery and day schools)		
	- For each twenty (25) persons or portion thereof	/month	76,05
2.14	Departmental	/kl	3,61
3.	WATER		
		<i>average increase in revenue</i>	(9,75%)
3.1	Residential, churches and group housing (from 1 July 2006)		
	(a) Where working water meters are installed for consumption of measured purified water per month:		
	For the first 6 kiloliters		Free
	7 to 10 kiloliters	/kl	7,55
	Above 10 up to 40 kiloliters	/kl	10,15
	Above 40 kiloliters	/kl	10,80

3.	WATER	Category	Proposed 2016/2017 (9,75%)	
		<i>average increase in revenue</i>		R
	(b) Where no working water meters are installed and which are developed and occupied:			
	- A monthly fixed levy of	/month		75,00
	(c) Water leak adjustment			7,55
3.2	All undeveloped erven with access to the reticulation network:			
	- An availability levy of	/month		44,00
3.3	All businesses, industries and flats, school & school hostel erven (including nursery and day schools)	/kl		8,03
3.4	Supply of raw water in all cases	/kl		7,68
3.5	Departmental levy	/kl		3,02
3.6	Purified effluent (Council resolution S15/09/2000)	/kl		2,14
3.7	Purified water outside municipal area	/kl		10,95
3.8	Restriction tariff			
	(a) Level 1 restrictions (water source below 60%) Residential			
	For the first 6 kiloliters		0,00	Free
	7 to 10 kiloliters	/kl	0,00	7,55
	Above 10 up to 40 kiloliters	/kl	0,00	13,20
	Above 40 kiloliters	/kl	0,00	17,28
	(b) Business, industries and flats, school and school hostel erven (including nursery and day schools)	/kl	0,00	12,85
	(a) Level 2 restrictions (water source below 40%) Residential			
	For the first 6 kiloliters		0,00	Free
	7 to 10 kiloliters	/kl	0,00	7,55
	Above 10 up to 20 kiloliters	/kl	0,00	16,25
	Above 20 kiloliters	/kl	0,00	21,60
	(b) Business, industries and flats, school and school hostel erven (including nursery and day schools)	/kl	0,00	16,06

4. REFUSE REMOVAL		average increase in revenue	(5,85%)
			R
4.1	Residential erven		
(a)	Erven up to 995m ²	/month	115,80
(b)	Erven exceeding 995m ²	/month	165,75
(c)	Indigent		Free
(d)	Flats / town house complexes / duets	/month	148,85
(e)	Second dwelling (single property)	/month	111,25
(f)	Vergeet-My-Nie / Rivier Park flats	/month	56,45
(g)	Formalized informal housing settlements (unproclaimed township)	/month	58,50
(h)	Proclaimed rural villages	/month	58,00
(i)	Pensioners who qualify:		
	(i) With a total area up to 995m ²		
	▪ 100% rebate category	/month	0,00
	▪ 70% rebate category	/month	34,75
	▪ 50% rebate category	/month	57,90
	▪ 20% rebate category	/month	92,65
	(i) With a total area exceeding 995m ²		
	▪ 100% rebate category	/month	0,00
	▪ 70% rebate category	/month	49,73
	▪ 50% rebate category	/month	82,87
	▪ 20% rebate category	/month	132,60
	(ii) Flats per unit		
	▪ 100% rebate category	/month	0,00
	▪ 70% rebate category	/month	44,65
	▪ 50% rebate category	/month	74,40
	▪ 20% rebate category	/month	119,05
4.2	Offices & business waste		
4.2.1	85ℓ bins per month or portion thereof per bin	/month	400,15
4.2.2	Mass container 1,5m ³ of waste per month or portion thereof, per mass container	/month	4 176,00

4.	REFUSE REMOVAL	Category	Proposed
			2016/2017 (5,85%)
		<i>average increase in revenue</i>	R
4.2.3	Mass container of 1,75m ³ of waste per month or portion thereof per mass container	/month	5 201,00
4.2.4	240ℓ bins up to 1,75m ³ of waste per month or portion thereof per bin	/month	743,00
4.3	Departmental tariffs		
4.3.1	Per refuse bin	/month	129,85
4.3.2	Mass container	/month	2 133,00
		/bin	
4.4	Temporary users	/day	54,00
4.5	Static compactor		
4.5.1	Up to 15m ³	/month minimum	9 233,00
4.5.2	Up to 11m ³	/month minimum	7 386,00
4.5.3	Up to 10m ³	/month minimum	6 771,00
4.5.4	Additional removal – more than 4 times per month		
	▪ Up to 15m ³	/removal	2 308,00
	▪ Up to 11m ³	/removal	1 846,50
	▪ Up to 10m ³	/removal	1 692,65

5. ELECTRICITY

5.1 Domestic residential indigent consumers

These tariffs are applicable to all residential indigent consumers with an ampere capacity limited to 20A per phase.

(7,64%)

**PROPOSED
2016/2017**

			c/kWh
Energy charge (kWh)			
(i)	Block 1 – 50 kWh	(6,6%)	86,35
(ii)	Block 51 – 350 kWh	(7,6%)	111,85

Free basic electricity to a maximum of 50 kWh per month applies to registered indigent consumers.

Where more than 350 kWh is consumed during a month, the same tariff will be applied as for other domestic residential consumers.

5.2 Domestic residential consumers

These tariffs are available to all residential consumers with a single or three phase connection with an ampere capacity of up to 80A per phase. This tariff consists out of a fixed and energy charge. The tariff is based on the inclining block principle, that is, the more units used, the higher the rate becomes.

**PROPOSED
2016/2017**

			R
5.2.1	A fixed charge whether electricity is consumed or not, per month or part thereof per point of supply. The amount is charged once per month.		
(i)	Single phase		58,00
(ii)	Three phase		77,50
			c/kWh
5.2.2	Energy charge		
(i)	Block 1 – 50 kWh		87,91
(ii)	Block 51 – 350 kWh		119,16
(iii)	Block 351 – 600 kWh		147,14
(iv)	Block > 600 kWh		165,63

5. ELECTRICITY

5.3 Domestic residential consumers (lifeline)

This is a new tariff structure and is available to all residential consumers with a single or three phase connection with an ampere capacity of up to 40A per phase with no fixed charge. This tariff consists only out of an energy charge and will suite low to medium consumption residential consumers. The tariff is based on the inclining principle, that is, the more units used, the higher the rate becomes.

**PROPOSED
2016/2017**

	c/kWh
(i) Block 1 – 50 kWh	97,65
(ii) Block 51 – 350 kWh	134,72
(iii) Block 351 – 600 kWh	150,59
(iv) Block > 600 kWh	167,08

5.4 Business, industrial & general consumers

These tariffs are applicable to all business, industrial and general consumers with a single and/or three phase connection with a capacity of up to 80A per phase.

**PROPOSED
2016/2017**

	R
5.4.1 A capacity charge whether electricity is consumed or not, per ampere of supply capacity, per month, per point of supply or part thereof	
(i) Single phase	16,15
(ii) Three phase	48,45
	c/kWh
5.4.2 Energy charge	104,93

5.5 Business lifeline consumers

These tariffs are applicable to all business lifeline consumers with a single phase connection with a capacity of up to 40A per phase. This tariff has no capacity charge.

**PROPOSED
2016/2017**

	c/kWh
5.5.1 Energy charge kWh	154,89

5. ELECTRICITY**5.6 Bulk consumers - low voltage three phase demand scale (Time of Use)**

These tariffs are applicable to all bulk consumers metered at low voltage with an annual average metered load with a capacity higher than 80A per phase.

**PROPOSED
2016/2017**

	R
5.6.1 A fixed charge, whether electricity is consumed or not per point of supply (meter point)	1 881,00
5.6.2 A demand charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	45,08
5.6.3 A network access charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	23,68
	c/kWh
5.6.4 An active energy charge for all kWh consumers (kWh)	
(i) High demand season (June, July, August)	
▪ Peak	341,38
▪ Standard	130,60
▪ Off-peak	69,80
(ii) Low demand season (September to May)	
▪ Peak	143,84
▪ Standard	88,21
▪ Off-peak	61,73
5.6.5 Reactive energy charge (kVA)	
High demand season (June – August)	21,60

5.7 Bulk consumers – 11 000 Volt three phase demand scale (Time of Use)

These tariffs are applicable to all bulk consumers metered at medium voltage where electricity is supplied at 11 000 V.

**PROPOSED
2016/2017**

	R
5.7.1 A fixed charge whether electricity is consumed or not, per point of supply (meter point)	3 139,00
5.7.2 A demand charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	42,96
5.7.3 A network access charge per kVA of half hourly maximum demand payable in peak and standard periods on weekdays and Saturdays	22,60

5. ELECTRICITY		PROPOSED 2016/2017
		c/kWh
5.7.4	An active energy charge for all consumers (kWh)	
(i)	High demand season (June, July, August)	
	▪ Peak	304,62
	▪ Standard	121,61
	▪ Off-peak	65,07
(ii)	Low demand season (September to May)	
	▪ Peak	134,28
	▪ Standard	82,86
	▪ Off-peak	57,62
5.7.5	Reactive energy charge (kVA)	
	High demand season (June – August)	20,58
5.8 Other bulk consumers		
This tariff is only available to specific consumers as approved by Council resolution due to special circumstances. The following charges will be payable:		
kWh peak	- equal to Eskom megaflex tariff structure plus 10%	
kWh standard	- equal to Eskom megaflex tariff structure plus 10%	
kWh off-peak	- equal to Eskom megaflex tariff structure plus 3%	
kVA r h	- equal to Eskom megaflex tariff structure	
5.9 Street light and traffic light consumption		PROPOSED 2016/2017
		c/kWh
5.9.1	Energy charge kWh	147,41
5.9.2	Illuminated advertisement signs	92,00
5.10 Departmental levies & sport clubs		
This tariff is applicable to all municipal buildings, levies and sport clubs. Where time of use meters are installed the applicable tariffs as per the time of use categories as determined will apply.		
		PROPOSED 2016/2017
		c/kWh
5.10.1	Energy charge kWh	147,41

5. ELECTRICITY		
5.11 Other charges		
This tariff is applicable to all undeveloped erven with access to the reticulation network.		
		PROPOSED 2016/2017
		R
5.11.1	A fixed charge per month or part thereof	111,00
5.12 Schools & welfare organizations - low voltage three phase demand scale (Time of Use)		
This is a new tariff structure and applicable to schools and welfare organizations metered at low voltage with an annual average metered load with a capacity higher than 80A per phase.		
Schools and welfare organizations must meet the criteria as per the rates policy to qualify for this tariff structure.		
		PROPOSED 2016/2017
		R
5.12.1	A fixed charge, whether electricity is consumed or not per point of supply (meter point)	1 410,62
5.12.2	A demand charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	33,82
5.12.3	A network access charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	17,81
		c/kWh
5.12.4	An active energy charge for all kWh consumers (kWh)	
	(i) High demand season (June, July, August)	
	▪ Peak	256,02
	▪ Standard	97,88
	▪ Off-peak	52,37
	(ii) Low demand season (September to May)	
	▪ Peak	107,88
	▪ Standard	66,14
	▪ Off-peak	46,29
5.12.5	Reactive energy charge (kVA)	
	High demand season (June – August)	16,20

5. ELECTRICITY**5.13 Schools & welfare organizations – 11 000 Volt three phase demand scale (Time of Use)**

This is a new tariff structure and applicable to schools and welfare organizations metered at medium voltage where electricity is supplied at 11 000 V.

Schools and welfare organizations must meet the criteria as per the rates policy to qualify for this tariff structure.

**PROPOSED
2016/2017**

	R
5.13.1 A fixed charge whether electricity is consumed or not, per point of supply (meter point)	2 386,00
	c/kWh
5.13.2 A demand charge per kVA of half hourly maximum demand payable in peak and standard periods on week days and Saturdays	32,65
5.13.3 A network access charge per kVA of half hourly maximum demand payable in peak and standard periods on weekdays and Saturdays	17,17
5.13.4 An active energy charge for all consumers (kWh)	
(i) High demand season (June, July, August)	
▪ Peak	231,51
▪ Standard	92,44
▪ Off-peak	49,44
(ii) Low demand season (September to May)	
▪ Peak	102,04
▪ Standard	62,59
▪ Off-peak	43,79
5.13.5 Reactive energy charge (kVA)	
High demand season (June – August)	15,18

5.14 Schools & welfare organizations

This is a new tariff structure and applicable to all schools and welfare organizations with a single and/or three phase connection with a capacity of up to 80A per phase.

Schools and welfare organizations must meet the criteria as per the rates policy to qualify for this tariff structure. This tariff has no capacity charge.

**PROPOSED
2016/2017**

	c/kWh
5.14.1 Energy charge kWh	116,63

Note:

For the purpose of time of use tariffs the defined daily time of use period throughout the year are:

Peak hours:

(i)	Weekdays	07:01 – 10:00 18:01 – 20:00
(ii)	Saturdays	None
(iii)	Sundays	None

Standard hours:

(i)	Weekdays	06:01 – 07:00 10:01 – 18:00
(ii)	Saturdays	07:01 – 12:00 18:01 – 20:00
(iii)	Sundays	None

Off-peak hours:

(i)	Weekdays	22:01 – 06:00
(ii)	Saturdays	12:01 – 18:00 20:01 – 07:00
(iii)	Sundays	00:00 – 24:00

The Director Electrical Engineering Services may impose a specific minimum load requirement for qualification for time of use tariff scales.

SCHEDULE 2

PROPOSED SUNDRY TARIFFS FOR THE 2016/2017 FINANCIAL YEAR

1. The sundry tariffs for each service delivery by Council are annually revised at the time when the annual budget is being prepared and is aimed at the effective recovery of cost incurred to supply the related services.
2. The recommended tariffs for each service to be implemented with effect from 1 July 2016 are reflected under each directorate / department.
3. It is recommended:
 - 3.1 That the adjusted tariffs as reflected in the comments of the various managers of departments be approved for implementation with effect from 1 July 2016.
 - 3.2 That the sundry tariffs be VAT inclusive except those tariffs for services indicated with an (*) which are exempted or out of scope of the VAT Act.
 - 3.3 That an admin fee of 15% be levied to a maximum of R850,00 when applicable.

DESCRIPTION		TARIFFS	
		APPROVED 2015/2016	RECOMMENDED 2016/2017
		R	R
1. Cleaning of erven Owners that are instructed by Council to clean their erven and that fail to do so	/m ²		
	actual cost + admin fee + VAT		
2. Inspection fee (Government Notice R723 sub-regulation 4(6))			
- Private day care centers	500,00	/annum	525,00
- Pre-schools	550,00	/annum	577,00
- Other food premises	1 600,00	/annum	1 680,00

Environmental & Solid Waste Management

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
1. Dumping site tariffs			
1.1 Admittance for residential users	free of charge		free of charge
1.2 Dumping of waste (business):	40,00	/ton or a portion of a ton	42,00
1.3 Sale of 85ℓ refuse bins	280,00		300,00
1.4 Special removal (food condemnation)	65,00	/ton or a portion of a ton	70,00
1.5 Transportation of condemned food stuff using Council vehicle	16,00	/km or part thereof	17,00

Human Settlements (Public Facilities & Cultural Services)

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
1. Re-allocation of informal settlement residents			100,00

Library Services (Public Facilities & Cultural Services)

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
1. Membership fees within MP313			
Residents	Free		free
Non-residents	Free *		free *
Rentals	Free		free
2. Refundable deposit for membership within MP313			
Residents	Free		free
Non-residents	500,00		500,00
Rentals – renting residence	500,00		500,00
3. Fines			
Books / sound recordings / audio books	5,00	/week /item	5,50
4. Photostats / printing charges			
A4 library material	0,60	each	0,70
A3 library material	1,00	each	1,00

	A4 other		1,00	each	1,00
	A3 other		2,00	each	2,00
	Internet (private use)		Free		free
	Internet (scholars) printing (A4)		1,00	/page	1,00
	Internet (scholars) searching		Free	/30 min	free
	Colour copy		7,00	/page	7,50
	Encarta		1,00	/page	1,00
	Laminating (A4)		8,00		8,50
5.	Facsimiles				
	a) Scholars	fax to land line	2,50	/page	2,50
		fax to email	7,00		7,00
	b) Business	fax to land line	5,00	/page	5,00
		fax to email	12,00		12,00
	c) Senior citizens		Free		free
	d) Receiving		5,00	/page	5,00

DESCRIPTION		TARIFFS	
		APPROVED 2015/2016	RECOMMENDED 2016/2017
		R	R
6.	Lost and damaged books Reference Non-fiction Junior non-fiction Fiction Learner fiction Kids / junior fiction Kids non-fiction	price of book + VAT + 15% admin charges	price of book + VAT + 15% admin charges
7.	Town maps	7,00	7,50
8.	Duplicate borrowers pockets	2,50	2,50
9.	Membership cards	10,00	10,00
10.	Bag locker keys (replacement)	50,00	50,00

Licensing Services (Public Safety)

DESCRIPTION		TARIFFS	
		APPROVED 2015/2016	RECOMMENDED 2016/2017
		R	R
1.	Bank costs	Free	/cheque returned 210,00
2.	Application for instructors' certificate	525,00	/drivers' license code as approved by Provincial Department 525,00
3.	Issuing of instructors' certificate	105,00	ea as approved by Provincial Department 105,00
4.	Application for business license	350,00	400,00
5.	Advertisements and banners	80,00	90,00
6.	Deposit on advertisements	80,00	/20 or part thereof 90,00

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
7. Microdot installation			
7.1 Heavy motor vehicle	0,00		600,00
7.2 Light motor vehicle	0,00		500,00
7.3 Trailer	0,00		450,00
7.4 Motor cycles	0,00		400,00

Public Safety

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
9. Hawkers trading			
9.1 Hawkers annual trading fees			
- Trading in Township	Free	/annum	150,00
- Trading in CBD	Free	/annum	270,00
- Food handlers in CBD	Free	/annum	500,00
9.3 Seasonal hawkers			
- Township	40,00	/month	50,00
- CBD	90,00	/month	100,00
- Unregistered hawkers	60,00	/day	70,00

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016	RECOMMENDED 2016/2017	
	R		R
12. Installation of tents on a public road			
- Refundable deposit	750,00		800,00
- Rental	300,00		350,00
- Illegal installation of tents	1 000,00		1 100,00

Legal & Administration

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016	RECOMMENDED 2016/2017	
	R		R
1. Utilization of community halls			
1.1 Deposit			
Refundable deposit per occasion per hall (Refundable deposit per occasion)	733,56 *	/occasion	800,00 *
1.2 Rental of hall			
Rental of halls – cultural organizations, charity organizations, schools, education institutions, churches, funeral services and sport clubs		/day	600,00
1.3 Rental of town hall in Barkly West			
Refundable deposit per occasion	733,56 *	/occasion	1 000,00 *
Hall rental		/day	800,00

- * That all rentable Council facilities be made available free of charge to government departments (National and Provincial) and be exempted from paying the deposit, provided:
 - That they be charged for all damage caused;
 - That they be charged normal fees should they use it for commercial use (fee charged at the entrance);
 - That they make use of local service providers; and
- ❖ The booking of Council facilities for political parties is subject to approval by the Executive Mayor.
- # Can only be booked simultaneously with hall and not separately.

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
2. Tenders			
Tender document fee	400,00	/tender document	450,00
3. Access to information			
3.1 Photocopy (A4)	5,00	/copy	5,00
3.2 Requesting fee as per Regulation 7(2)	44,00	/hour	45,00
3.3 Searching and preparing of records as per Regulation 7(3)	22,00	/hour	25,00
3.4 Searching and preparing of records as per Regulation 11(3)	38,00	/hour	40,00
4. Fees prescribed by Regulation 84 of the Deeds Registries Act 47 of 1937 as amended			
4.1 A deed	35,00	/hour	35,00
4.2 A document	7,00	/document	7,00
4.3 Enquiry relating to a property or deed obtaining a computer printout and for the inspection of any deed, document, folio, register or micro film relating thereof (including the search of the index) for each enquiry per property deed	7,00	/copy	7,00
Information obtained through any other electronic system for a list of erven in a township or units in a sectional title scheme or portions of a farm, or holdings in an agricultural holdings area, or erven in an al lotment area, or any other similar (list of registered properties)			

FINANCIAL SERVICES

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
1. Valuation roll			
1.1 Alpha list valuation printout per extension on CD per megabyte or part of it	not applicable		
1.2 Valuation roll on CD	610,00		650,00
1.3 Valuation certificates or property related information	28,00		30,00
2. Clearances			
2.1 Application of clearance			100,00
2.2 Clearance certificate			150,00 *
3. Connection fees			
3.1 Re-connection fees non payment			
Electricity	367,92		400,00
Water	367,92		400,00
3.2 Connection fees – new consumers			
Electricity	285,00		292,00
Water	285,00		292,00
4. Telephone warning fees by			
Landline	35,00		35,00
SMS	2,50		2,50
5. Search fees			
- Within 24 months	75,00	/hour	80,00
- Over 24 months	150,00	or part	160,00
- Deeds search per customer request	40,00	thereof	50,00
6. Data			
6.1 Application: Information on computer on the above (if on CD)	115,00	/megabyte or part thereof	120,00
7. Banking			
7.1 Tracing electronic payments made on Council's bank account without any references	55,00	/transaction	60,00
7.2 Levy on repudiated cheques	200,00		210,00
7.3 Internet account payments / prepaid (third party)		/value of transaction	to be determined
8. Rental of House (Market related) per			
8.1 Chalets/ Villas per month	6% of salary	/month	1 450,00
8.2 Municipal House (3 bedroom & garage)	6% of salary		2 560,00
8.3 Other Houses	6% of salary		1 950,00

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
DEPOSIT SCHEDULE			
1. ELECTRICITY			
Residential / Domestic			
1.1 Electricity prepayment			
(i) Prepaid single phase up to 80 ampere			100,00 *
(ii) Prepaid three phase connection up to 80 ampere			100,00 *
(iii) Prepaid no fixed charge			0,00 *
1.2 Electricity conventional			
(i) Single phase connection up to 40 ampere			1 600,00 *
(ii) Single phase connection 50-80 ampere			3 200,00 *
(iii) Three phase connection up to 80 ampere			4 300,00 *
1.3 Council rental units	750,00 *		750,00 *
Business / Other			
1.4 Electricity prepayment			
(i) Prepaid single phase up to 80 ampere			3 200,00 *
(ii) Prepaid three phase connection up to 80 ampere			4 900,00 *
1.5 Electricity conventional			
(i) Single phase up to 80 ampere			7 000,00 *
(ii) Three phase connection up to 80 ampere			15 600,00 *
(iii) Bulk (TOU) with meter load higher than 2 x 80A per phase			22 000,00 *
(iv) Bulk (TOU) with 11 000 Volt three phase demand			48 500,00 *
2. WATER			
2.1 Domestic consumers			440,00 *
2.2 Non-domestic consumers			880,00 *
Note:			
(i) All deposits will be revised in October of each year based on the two preceding months consumption whichever is the highest			
(ii) Bank guarantees will only be accepted for business/industrial consumer accounts if the total deposit payable exceeds R50 000,00			

INFRASTRUCTURE SERVICES

Civil Engineering Services

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
1. Water and sewerage connections			
1.1 Water			
15mm	3 080,00		3 235,00
20mm	3 575,00		3 575,00
25mm	4 630,00		4 865,00
Above 25mm	Actual cost + 15%	/quotation	Actual cost + 15%
Private development connection	845,00		890,00
Duet water	5 270,00		5 535,00
Water connection 15 - >25mm with drilling	Actual cost + 15%	/quotation	Actual cost + 15%
1.2 Sewerage			
110mm	1 350,00		1 420,00
160mm	2 105,00		2 210,00
Private development – 110mm	Actual cost + 15%	/quotation	Actual cost + 15%
2. Main service contributions			
2.1 Water	3 490,00	/kl	3 665,00
2.2 Sewerage	1 190,00	/kl	1 250,00
2.3 Main service contribution for duets			
Water	2 880,00	/kl	3 665,00
Sanitation	1 190,00	/kl	1 250,00
3. Cleaning up sewerage blockages (Office hours)	250,00	/30 min	262,00
4. Dumping of sewerage effluent	30,00	/kilolitre	50,00
5. Provision of information for Council's records water services development plan (WSDP)			
5.1 Executive summary (hard/soft copy)	32,00		35,00
5.2 Detailed plan (soft/hard copy)	63,00		80,00

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
7. Way leave fees			
Deposit for way leave	9 000,00 *		
(i) Way leave processing fee			2 040,00
(ii) Refundable deposit in case where existing services have been restored to the satisfaction of Council			7 460,00 *
Cost and road repairs	480,00	/m ²	505,00
Cost of kerb repairs	220,00	/m	230,00
Cost of paving repairs	150,00	/m ²	160,00
8. Entrances			
Residential entrance	220,00	/m	235,00
Industrial business entrance	260,00	/m	280,00
Refundable deposit entrance for:			
Business / industrial / developments			11 080,00 *
10. Fine for illegal connection			
10.1 Domestic	1 174,64	+ water consumption estimate	1231 ,00
10.2 Industrial / business	3150,00	+ water connection	3 310,00
11. Cost for damaging infrastructure			
11.1 Domestic			
Fine	6 350,00		6 665,00
Repair cost	actual cost + admin fee + VAT		
11.2 Industrial / business			
Fine	10 600,00		11 130,00
Repair cost	actual cost + admin fee + VAT		
12. Relocation of services – shift / remove kerb inlet	5 000,00		5 250,00
13. Testing of water meter	550,00		580,00
13.1 In the case of a faulty water meter report, the fee will be refunded			

Electrical Engineering Services

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
1. Electrical connections			
1.1 Prepayment meter single phase	1 280,00		1 350,00
1.2 Conventional to PLC prepayment meter	1 400,00		2 200,00
1.3 Prepayment meter three phase	3 800,00		4 000,00
1.4 Ready boards, meter and test	3 500,00		3 700,00
1.5 PLC prepayment meter key pad			660,00
1.6 Connections not covered above will be	actual cost + admin fee + VAT		
2.			
Reconnect due to non-payment			
Monday – Saturday	305,00		320,00
Reconnect new consumers			
Monday to Saturday 20:00 to 06:00	305,00		320,00
2.1 Sundays & Public Holidays 18:00 to 06:00	690,00		730,00
2.2			
2.3 After hours complaints			
2.4 Monday – Saturday 20:00 to 06:00	305,00		320,00
Sundays & Public Holidays 18:00 to 06:00	690,00		730,00

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
Testing			
- Electrical installation	777,00		820,00
- Ready board installation	350,00		370,00
- Single phase conventional & prepaid meters	350,00		370,00
- Three phase conventional & prepaid meters	390,00		410,00
- Programmable meter	705,00		750,00
- Tariff circuit breaker			
Tariff circuit breakers	200,00		210,00
- Lowering or increasing			
Repair cost sealed apparatus, tampering and damage to service connection			
- 1 st offence	3 255,00		3 450,00
- 2 nd offence	4 905,00		5 200,00
4. Rental of machinery and equipment			
Trench digger (operator included)	609,00	/hour	650,00
Cherry picker (operator included)	390,00	or part	410,00
Cable fault locating	440,00		460,00
Cable fault locating – travelling	8,20	/km	8,69
Generator	987,00		1 050,00
Transport of generator	8,20	/km	8,69
5. Damage Council's equipment			
5.1 Low voltage cables	replacement cost repair actual cost + admin fee + VAT		
5.2 6.6/11 kV cable		/cable	6 200,00
	actual cost + admin fee + VAT		
5.3 88 kV oil filled cable		/cable	10 400,00
	actual cost + admin fee + VAT		

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
6. Meter reading Meter access problems due to security fences without a manned gate, where access to meters is not possible during office hours may be charged a fixed rate per meter per month in addition to an estimated consumption charge. An application may be made to the Electrical Engineering Department to investigate the possibility of an alternative arrangement in terms of the metering layout	588,00		624,00
7. Consumer requests 7.1 Relocating street light poles 7.2 Relocating stays on overhead line 7.3 Relocating serves connection stubby 7.4 Requests not covered above will be 7.5 Reading a meter on request of a customer 7.6 Disconnecting and reconnecting supply at the customer's request			1 670,00 1 090,00 1 300,00
	actual cost + admin fee + VAT		
			210,00
			210,00
8. Replacement of prepaid cards			55,00
9. Internet based display (smart metering)		/month	280,00

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
4. Sewerage tank			
4.1 Properties within a 15 kilometre radius of the municipal service centre			
- During normal working hours	550,00	/load	595,00
- After normal working hours	1 760,00	for the first 2 loads	1 900,00
	2 800,00	after which	3 025,00

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016	RECOMMENDED 2016/2017	
	R		R
4.2 Properties within a 16 kilometre and 40 kilometre radius of the municipal service centre - During normal working hours - After normal working hours	900,00 3 190,00 3 510,00	/load for the first 2 loads after Which	970,00 3 445,00 3 790,00
4.3 Properties within a 41 kilometre and 60 kilometre radius of the municipal service centre - During normal working hours - After normal working hours	1 650,00 3 830,00 4 370,00	/load for the first 2 loads after Which	1 780,00 4 135,00 4 720,00
4.4 Properties in excess of a 61 kilometre radius of the municipal service centre - During normal working hours - After normal working hours	4 950,00	/load	5 350,00
	no service		
4.5 Rendering of a service outside municipal boundaries	additional admin fee of 50% on tariffs charged		

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
7. Cemeteries Person residing outside the municipal area (increased tariff to discourage practice due to space constraints) - Adult (nine years and older) - Children (younger than nine years)		/day	4 500,00 4 500,00
7.1.2 Reservation of grave (increased tariff to discourage practice due to space constraints) Person residing in the municipal area - Adult (nine years and older)	1 536,39		2 300,00
Person residing outside the municipal area - Adult (nine years and older)	5 200,00		5 500,00
7.1.3 Fees for the re-opening of the standard size grave excluding the afore-mentioned fees Re-opening			850,00
7.1.4 Self-digging Undertaker does the digging			250,00 300,00
Purchasing of a grave			1 300,00

Town Planning & Human Settlement

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
1. Charges for the approval of building plans			
1.1 Minimum fee	165,00		173,00
1.2 For the first 1 000m ² of the area	4,71	/m ²	7,89
1.3 For the next 1 000m ² of the area	4,71	/m ²	5,67
1.4 Additions and alternation to existing building:			
- Minimum fee	165,00		173,00
- 0,1% of the estimate value	4,71	/1m ²	7,89
1.5 Structural steelwork, reinforced concrete or structure work	4,71		7,89
1.8 Disconnection of drainage system	130,00		136,00

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016	RECOMMENDED 2016/2017	
	R		R
2. Examination of preliminary plans			
2.1 <1 000m ²	18,00	/10m ²	19,00
2.2 <2 000m ²	16,00	/10m ²	17,00
2.3 >2 000m ²	14,00	/10m ²	15,00
2.4 Minimum fee	155,00		162,00
3. Provision of monthly lists of approved plans	160,00	/year	168,00
4. Drainage plan charges			
4.1 Per 10m ² of the area of building	14,00	/10m ²	15,00
4.2 Minimum fee	130,00		136,00
5. Re-inspections	170,00	/inspection	178,00
6. Annual charges for street projections			
6.1 Application fee	245,00	/sign	259,00
6.2 Verandah on Council property:			
- Verandah posts	36,00	post/year	37,00
- Verandah over street	8,00	m ² /year	9,00
6.3 Annual rent for permanent signs on Council property in front of business	220,00	m ² /year	231,00
6.4 Annual rent for signs on Council property			
Entrances of towns or suburbs:			
- Double sided signs	460,00	m ² /year	483,00
- Single side signs	345,00	m ² /year	362,00
7. Application for occupation certificate	155,00		162,00
8. Application for the erection on a boundary wall, hoarding of fence			
8.1 Brick wall	155,00		162,00
8.2 Pre-fabricated concrete wall	155,00		162,00
8.3 Hoarding of fence	155,00		162,00
9. Application for the relaxation of a building line	385,00		404,00
10. Deposit to clean up a stand after completion of building work			
10.1 Business erf, industrial erf, general residential erf	1 075,00		1 128,00
10.2 Residential erf	640,00		672,00
10.3 Additions on any erf	420,00		440,00

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
11. Photocopies (A4)	11,32	/copy	14,60
12. Plan copies			
12.1 A3 plan of town	12,00	/copy	13,00
12.2 Photo copy of building			
A4	25,00	/copy	26,00
A2	40,00	/copy	42,00
A10	55,00	/copy	57,00
12.3 Street index	15,00	/copy	16,00
12.4 Town plan			
1 : 7500	115,00	/copy	120,00
1 : 5000	180,00	/copy	189,00
Plastic (Durester) (A)	55,00	/copy	57,00
(A1)	80,00	/copy	84,00
13. Approval of plan for the erection of a sign	210,00	/plan/sign	220,00
14. Map producing			
A4 : Gray scale	20,00		21,00
: Coloured	30,00		32,00
A3 : Gray scale	30,00		32,00
: Coloured	50,00		52,00
A2 : Gray scale	65,00		67,00
: Coloured	75,00		79,00
A1 : Gray scale	120,00		126,00
: Coloured	140,00		147,00
A0 : Gray scale	240,00		252,00
: Coloured	255,00		268,00
16. Aerial photography Tif imager per tile	330,00	/tile	346,00
<u>GENERAL</u>			
For the supply of services for which no provision is made in these tariffs	actual cost + admin fee + VAT		

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
Land Use Development Applications			
17. Establishment of a township	3 641,00		3 825,00
18. Extension of the boundaries of a township	3 840,00		4 030,00
19. Amendment of a township establishment application:			
(a) If already approved by the municipality	3 641,00		3 825,00
(b) If not already approved by the municipality	3 641,00		3 825,00
20. Division of township	3 641,00		3 825,00
21. Phasing/cancellation of approved layout plan	1 593,00		1 675,00
22. Rezoning:			
(a) One erf	1 612,00		1 740,00
(b) Every erf additional to the first erf per erf	553,00		580,00
23. Removal, amendment, suspension of a restrictive or obsolete condition, servitude or reservation against the title of the land	620,00		650,00
24. Amendment or cancellation of a general plan of a township	1 755,00		1 845,00
25. Division of farm land	3 800,00		3 990,00
26. Subdivision of land:			
(a) For first five erven	511,00		540,00
(b) Every erf additional to the first five erven	69,00		75,00
27. Consolidation of land			
27.1 1-2 newly created portions	357,00		375,00
27.2 3-5 newly created portions	446,00		470,00
27.3 6-10 newly created portions	533,00		560,00
27.4 More than 10 newly created portions	890,00		935,00
28. Subdivision and consolidation of land	511,00		540,00
29. Permanent closure of a public place per closure	531,00		560,00
30. Development on communal land	5 092,00		5 350,00
31. Material amendments to original application prior to approval/refusal	50% of original application fee		50% of original application fee

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
Land Use Applications			
32. Subdivision and consolidation of land			
(a) For first five erven	511,00		540,00
(b) Every erf additional to the first erf per erf	69,00		75,00
33. Consent use	600,00		630,00
34. Removal, amendment or suspension of a restrictive title condition relating to the density of residential development	620,00		650,00
35. Temporary use – prospecting rights	1 290,00		1 355,00
36. Temporary use – other rights	770,00		810,00
37. Material amendments to original application prior to approval/refusal	50% of original application fee		50% of original application fee
Miscellaneous Fees			
38. Erection of a second dwelling	600,00		630,00
39. Relaxation of height restriction	1 211,00		1 275,00
40. Relaxation of building line	366,00		380,00
41. Consideration of site development plan	330,00		345,00
42. Extension of validity period of approval			
Certificates:			
(a) Zoning certificate per certificate	66,00		70,00
(b) Any other certificate per certificate	66,00		70,00
43. Public hearing and inspection	3 481,00		3 655,00
44. Reason for decision of municipal planning tribunal, land development officer or appeal authority	1 769,00		1 860,00
45. Re-issuing of any notice of approval of any application	257,00		270,00
46. Deed search and copy of the title deed	163,00		170,00
47. Public Notice:			
(a) Public notice and advertisements in the legal section of the paper	1 600,00		1 680,00
(b) Public notice and advertisements in the body of the paper	2 868,00		3 010,00

DESCRIPTION	TARIFFS		
	APPROVED 2015/2016		RECOMMENDED 2016/2017
	R		R
Land Use Applications			
48. Way leave application (application to determine where the Council's services are located or a specific area where new services are to be installed)	2 509,00		Civil Engineering
49. Any other application not provided for elsewhere in this schedule of fees	3 481,00		3 655,00
Miscellaneous Fees			
1. Spatial Development Framework			
(a) Hard copy per region	174,00		185,00
(b) In electronic format per region	82,00		85,00
2. Copy of Land Use Scheme or Town Planning Scheme (Scheme Book)	401,00		420,00
3. Scheme Regulations per set	667,00		700,00
4. Search fees per erf	27,00		30,00
5. Diagrams per diagram	27,00		30,00

